

**DEPARTMENT OF THE ARMY**

**FY 1997 BUDGET ESTIMATES**

**SUBMITTED TO CONGRESS MARCH 1996**



**OPERATION AND MAINTENANCE, ARMY RESERVE**

**19960412 100**

**DISTRIBUTION STATEMENT A**  
Approved for public release;  
Distribution Unlimited

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATIONS AND MAINTENANCE, ARMY RESERVE  
TABLE OF CONTENTS

SECTION I. NARRATIVE JUSTIFICATION	
Program and Financing Schedule.....	1
Object Classification Schedule.....	2
Introductory Statement.....	3
Appropriation Summary by Budget Activity (O-1).....	4
Personnel Summary (PB-31C).....	5
Program Budget Decision Summary, Budget Activity 1 & 4, Summary (OP-5, Part 1).....	7
Detail by Budget Activity Group: Activity 51, Summary (OP-5, Part 2).....	15
a. Training Operations.....	23
b. Recruiting and Advertising.....	35
c. Depot Maintenance.....	41
d. Base Support.....	45
e. Real Property Maintenance.....	54
Detail by Budget Activity Group: Activity 54, Summary (OP-5, Part 2).....	61
a. Information Management.....	69
b. Public Affairs.....	73
c. Personnel Administration.....	78
d. Staff Management.....	83
SECTION II. DATA BOOK	
Depot Maintenance Program (OP-30).....	90
Summary of Price and Program Changes (OP-32).....	98
Summary of Increases and Decreases (PB-31D).....	100
Manpower Changes in End Strength (PB-31Q).....	103
Civilian Personnel Budget Calculation (PB-31R).....	104

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATIONS AND MAINTENANCE, ARMY RESERVE  
TABLE OF CONTENTS

SECTION III. REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION	
Backlog of Maintenance and Repair (OP-27)	108
Historic Building Costs (OP-27H)	112
Real Property Maintenance and Major Repair With Concurrent Minor Construction Projects (OP-27P)	113

Oper. & Maint., Army Reserve  
Program and Financing (in Thousands of dollars)

00 MAR 96

Identification code	21-2080-0-1-051	1995 actual	1996 est.	1997 est.
<b>Program by activities:</b>				
<b>Direct program:</b>				
00.0101	Operating Forces	1,104,894	1,000,390	970,519
00.0401	Administration and Servicewide Activities	134,904	109,801	113,917
00.9101	Total direct program	1,239,798	1,110,191	1,084,436
01.0101	Reimbursable program	48,569	50,239	51,263
10.0001	Total obligations	1,288,367	1,160,430	1,135,699
<b>Financing:</b>				
<b>Offsetting collections from:</b>				
11.0001	Federal funds(-)	-47,991	-49,942	-50,957
14.0001	Non-Federal sources(-)	-578	-297	-306
25.0001	Unobligated balance expiring	154		
39.0001	Budget authority	1,239,952	1,110,191	1,084,436
<b>Budget authority:</b>				
40.0001	Appropriation	1,236,758	1,115,191	1,084,436
41.0001	Transferred to other accounts (-)		-5,000	
42.0001	Transferred from other accounts	3,194		
43.0001	Appropriation (adjusted)	1,239,952	1,110,191	1,084,436
<b>Relation of obligations to outlays:</b>				
71.0001	Obligations incurred	1,239,798	1,110,191	1,084,436
72.1001	Orders on hand, SOY	-8,308	-15,498	
72.4001	Obligated balance, start of year	424,875	505,175	468,195
74.1001	Orders on hand, EOY	15,498		
74.4001	Obligated balance, end of year	-505,175	-468,195	-475,226
77.0001	Adjustments in expired accounts (net)	-34,177		
90.0001	Outlays (net)	1,132,511	1,131,673	1,077,405

Oper. & Maint., Army Reserve  
Object Classification (in thousands of dollars)

00 MAR 96

Identification code	21-2080-0-1-051	1995 actual	1996 est.	1997 est.
<b>Direct obligations:</b>				
<b>Personnel compensation:</b>				
111.101	Full-time permanent	328,882	354,625	359,858
111.301	Other than full-time permanent	19,297	3,582	3,634
111.501	Other personnel compensation	15,407	15,066	15,128
111.901	Total personnel compensation	363,586	373,273	378,620
112.101	Personnel Benefits: Civilian personnel	94,676	93,486	94,787
113.001	Benefits for former personnel	6,343	335	
121.001	Travel and transportation of persons	70,775	61,532	55,366
122.001	Transportation of things	6,074	3,771	3,799
123.101	Rental payments to GSA	13,233	11,512	11,554
123.201	Rental payments to others	17,316	22,440	21,908
123.301	Communications, utilities, and miscellaneous charges	44,817	51,176	54,096
124.001	Printing and reproduction	7,272	5,607	5,364
125.101	Advisory and assistance services	15,715	1,102	1,346
125.201	Other services with the private sector	392,360	262,179	253,216
125.301	Purchases goods/services (inter/intra) Fed accounts	1,374	51,176	44,299
125.303	Purchase of goods/services from other Fed agencies	18,587	6,360	5,603
126.001	Purchases from revolving funds	156,088	142,354	129,353
131.001	Supplies and materials	31,582	23,888	25,125
131.001	Equipment			
199.001	Total Direct obligations	1,239,798	1,110,191	1,084,436
<b>Reimbursable obligations:</b>				
<b>Personnel Compensation:</b>				
211.101	Full-time permanent	3,023	7,876	8,204
211.301	Other than full-time permanent	906	71	74
211.501	Other personnel compensation	442	240	251
211.901	Total personnel compensation	4,371	8,187	8,529
212.101	Personnel Benefits: Civilian Personnel	641	1,654	1,726
213.001	Benefits for former personnel		11	
221.001	Travel and transportation of persons	6,523	4,100	3,683
222.001	Transportation of things	755	288	258
223.201	Rental payments to others	23,657	23,657	24,367
224.001	Printing and reproduction	50		
226.001	Supplies and materials	12,253	12,253	12,620
231.001	Equipment	319	89	80
299.001	Total Reimbursable obligations	48,569	50,239	51,263
999.901	Total obligations	1,288,367	1,160,430	1,135,699

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

INTRODUCTORY STATEMENT

The mission of the US Army Reserve (USAR) is to provide a trained and ready federal reserve force that can be rapidly mobilized, deployed, and employed at the direction of the National Command Authorities whenever needed to support the National Military Strategy in peace and in war, at home or abroad. As the principal provider of the Army's Combat Service Support, the USAR continues to be an indispensable and reliable member of America's Army. To ensure USAR units in the Force Support Package (FSP) are maintained at the highest readiness level possible, the USAR has designed and implemented "tiered resourcing" to prioritize limited resources to these early deployers.

The Operation and Maintenance, Army Reserve (OMAR) appropriation funds operational, logistical, and administrative support for the United States Army Reserve (USAR) Forces. Additionally, the OMAR appropriation funds support for America's Army in areas including installation management, records maintenance, civil-military programs, and personnel and administrative support to retirees, veterans, and their families. Costs incurred in providing the support include civilian technician pay, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities: Budget Activity One (Operating Forces) consists of the following subactivities: Base Support, Real Property Maintenance, Depot Maintenance, Recruiting and Retention, and Training Operations; and Budget Activity Four (Administrative Support and Service-Wide Activities) consists of the following subactivities: Information Management, Personnel Administration, Public Affairs, and Staff Management.

The FY 1997 OMAR budget request of \$1,084.4 million, respectively, provides training and support to a force of 215,000 Army Reserve Personnel end strength with 11,108 civilian end strength. This civilian end strength also includes military technicians of 6,799.

The FY 1997 OMAR budget provides funds to assist the USAR in the migration of its combat aircraft to the US Army National Guard (USARNG) and the transfer of Military Police and some Combat Service Support units from the USARNG to the Army Reserve, in accordance with the Off-Site Agreement restructuring the Reserve Component. The support role of the USAR will be further enhanced in FY 1997 with the fielding of the M915/M916 series trucks and Heavy Equipment Transports (HET) for additional transportation roles and missions. This budget also includes a transfer of \$23.9 million from Operation and Maintenance, Army for the Fort Devens installation transfer and other base support missions.

In FY 1997, \$36.1 million, is requested to fund various Class I environmental compliance projects, corrective actions, and training programs to improve day-to-day operations.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity 1, Operating Forces	FY 1995 ACTUAL	FY 1996	FY 1997
01 Mission Operations			
Training Operations	666,958	607,768	578,482
Recruiting and Advertising	37,351	43,411	36,998
Depot Maintenance	85,018	55,931	45,853
Base Support	220,309	230,051	258,273
Real Property Maintenance	95,258	63,229	50,913
TOT FOR: 01	1,104,894	1,000,390	970,519
Budget Activity 4, Administration & Servicewide			
04 Administration & Service-Wide Activities			
Information Management	36,431	17,492	20,772
Public Affairs	537	423	467
Personnel Administration	53,985	61,941	63,521
Staff Management	43,951	29,945	29,157
TOT FOR: 04	134,904	109,801	113,917
Total Operation and Maintenance, Army Reserve	1,239,798	1,110,191	1,084,436

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Direct Hire Civilian Employment

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Total Number of Full-time Permanent Positions (End Strength)	9,957	11,096	10,995
Total Compensable Workyears:			
Full-time Equivalent Employment			
U.S. Direct Hires	11,192	11,297	11,167
Foreign Nationals			
Total Direct Hires	11,192	11,297	11,167
Disadvantaged Employment			
Total Full-time Equivalent Employment	11,192	11,297	11,167
Full-time Equivalent of Overtime and Holiday Hours (Workyears)	208	182	181
Average GS Grade	7.8	7.8	7.8
Average GS Base Salary (\$000)	33,202	34,085	35,079
Average Base Salary of Ungraded Positions (\$000)	31,653	31,158	31,997



DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Direct Hire Civilian Employment

	FY 1995		FY 1996		FY 1997	
	END STRENGTH	WORK YEARS (\$000)	END STRENGTH	WORK YEARS (\$000)	END STRENGTH	WORK YEARS (\$000)
Direct Hire Civilians						
Full-time Permanent	9,957	10,660	11,096	10,922	10,995	11,058
Other	622	532	107	375	113	109
Total Direct Hire	10,579	11,192	11,203	11,297	11,108	11,167
Disadvantaged Employment	0	0	0	0	0	0
Total	10,579	11,192	11,203	11,297	11,108	11,167
Detail by Budget Activity						
Operating Forces	8,831	9,473	9,703	9,758	9,618	9,674
Administration & Service-Wide Activities	1,748	1,719	1,500	1,539	1,490	1,493
TOTAL	10,579	11,192	11,203	11,297	11,108	11,167
REIMBURSABLE DATA (Included in above)	169	209	219	215	219	217

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service Wide Activities

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve (OMAR) appropriation finances all costs, except military (Active and Reserve) pay, of operating and maintaining the U.S. Army Reserve (USAR). It provides for the training and operational support of a 215,000 Army Reserve Personnel end strength in the Selected Reserve in FY 1997. In addition to direct support of the U. S. Army Reserve Forces, this appropriation provides functional support for communications, logistical functions, and recruiting essential to training and readiness improvement. This appropriation also includes the Army Reserve's share of the Readiness Groups and support for America's Army in areas to include operation of a major records management facility, civil-military programs, and personnel and administrative support to retirees, veterans, and their families.

II. Force Structure Summary:

The FY 1997 Active Guard and Reserve (AGR) and civilian end strengths supported by this budget activity are 11,550 and 11,108. Included are pay and benefits of civilian personnel and support for the operation of 5 Major Army Installations; 1,072 U. S. Army Reserve Centers; 122 Area Maintenance Support Activities; 33 Equipment Concentration Sites and 33 Aviation Support Facilities; and 14 Regional Training Sites.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration & Service-Wide Activities

III. Financial Summary (O&M): In Thousands

	F Y 1 9 9 6				FY 1997
	FY 1995 Actual	Budget Request	Approp.	Current Estimate	Budget Request
A. Activity Breakout					
Budget Activity Group: Mission Operations					
Training Operations	(666,958)	(573,414)	(609,193)	(607,768)	(578,482)
Recruiting and Advertising	(37,351)	(43,963)	(43,718)	(43,411)	(36,998)
Depot Maintenance	(85,018)	(57,377)	(57,000)	(55,931)	(45,853)
Base Support	(220,309)	(236,447)	(231,195)	(230,051)	(258,273)
Real Property Maintenance	(95,258)	(47,589)	(64,284)	(63,229)	(50,913)
	1,104,894	958,790	1,005,390	1,000,390	970,519
Budget Activity Group: Administration & Service-Wide Activities					
Information Management	(36,431)	(17,492)	(17,492)	(17,492)	(20,772)
Public Affairs	(537)	(423)	(423)	(423)	(467)
Personnel Administration	(53,985)	(61,941)	(61,941)	(61,941)	(63,521)
Staff Management	(43,951)	(29,945)	(29,945)	(29,945)	(29,157)
	134,904	109,801	109,801	109,801	113,917
Total	1,239,798	1,068,591	1,115,191	1,110,191	1,084,436

Change  
FY 1996/FY 1997

B. Reconciliation Summary:

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
Baseline Funding	1,068,591	1,110,191
Congressional Adjustments	50,600	0
General Provisions	(4,000)	0
Supplemental	0	0
Reprogrammings/Transfers (Bosnia)	(5,000)	0
Price Change	0	21,435
Functional Transfers	0	23,875
Program Changes	0	(71,065)
Current Estimate	1,110,191	1,084,436

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service-Wide Activities

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....\$ 1,068,591

Congressional Adjustments

Training Operations.....	\$ 33,000
Real Property Maintenance.....	\$ 17,000
Military/Civilian Technician Restoration.....	\$ 5,000
Reserve Component Automation System.....	\$ (4,400)
Total Congressional Adjustments .....	\$ 50,600

General Provisions

Revised Economic Assumptions.....	\$ (4,000)
-----------------------------------	------------

Reprogramming for Bosnia.....	\$ (5,000)
-------------------------------	------------

FY 1996 Current Estimate.....	\$ 1,110,191
-------------------------------	--------------

Price Growth .....	\$ 21,435
--------------------	-----------

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service-Wide Activities

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

Functional Program Transfers:

Inter Appropriation Transfers In:

FT Devens Transfer to US Army Reserve (USARC).....	9,681
Base Support Transfer from Active Army to USAR .....	91
Centrally Managed Mail Program.....	103
Shop Smart Initiative Transfer from Active Army.....	14,000

Total Program Transfers In.....\$ 23,875

Total Functional Program Transfers: .....\$ 23,875

Program Increases

a. Information Management.....	2,891
b. Public Affairs.....	35
c. RCAS.....	1,364
d. Tactical Support Forces.....	277
e. RTS - Medical.....	14,458
f. Force Structure Fielding.....	9,057
g. Professional and Skill Progression Training.....	18,117
h. Collateral Equipment and Furniture for MILCON.....	6,668

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service-Wide Activities

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

i. Environmental Compliance.....	\$ 1,621	
j. Other Base Support.....	275	
Total Program Increases.....		\$ 54,763

Program Decreases

a. Personnel Administration.....	(268)
b. Staff Management Personnel/Travel.....	(1,476)
c. Depot Maintenance.....	(11,609)
d. Recruiting, Retention, Advertising.....	(7,526)
e. Flying Hour Program.....	(13,381)
f. Force Structure.....	(22,552)
g. Overseas Deployment Training.....	(306)
h. Ground OPEMPO.....	(38,545)
i. Repair Parts.....	(11,280)
j. OCIE.....	(3,550)
k. Maintenance and Repair.....	(15,335)

Total Program Decreases.....\$ (125,828)

FY 1997 Budget Request.....\$ 1,084,436

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service Wide Activities

IV. Performance Criteria and Evaluation:

Performance Criteria and Evaluation Summary data appears at the Budget Sub-Activity Group Level.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration & Service-Wide Activities

V. Personnel Summary:

	FY 1995	FY 1996	FY 1997	Change FY 1996/ FY 1997
Enlisted Officer	(180,324) ( 37,041)	(173,103) ( 34,822)	(162,223) ( 33,227)	(-10,880) ( -1,595)
Paid Drill Strength, End Strength (Total)	217,365	207,925	195,450	-12,475
Enlisted Officer	( 8,723) ( 3,217)	( 8,450) ( 3,125)	( 8,432) ( 3,118)	( -18) ( -7)
AGR, End Strength, (Total)	11,940	11,575	11,550	-25
Enlisted Officer	( 506) ( 302)	( 765) ( 434)	( 656) ( 341)	( -109) ( -93)
Active Army, End Strength, (Total)	808	1,199	997	-202
Dept. of Army Civilians (Memo)	( 3,899)	( 4,580)	( 4,309)	( -271)
Military Technicians (Memo)	( 6,680)	( 6,623)	( 6,799)	( 176)
Civilian, Mil Tech, & DAC, End Strength,	10,579	11,203	11,108	-95
Enlisted Officer	( 2,511) ( 9,484)	( 2,262) ( 8,238)	( 1,570) ( 6,430)	( -692) ( -1,808)
Individual Mobilization Augmentee, End Strength	11,995	10,500	8,000	-2,500



DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration & Service-Wide Activities

V. Personnel Summary:  
.....

	FY 1995	FY 1996	FY 1997	Change FY 1996/ FY 1997
Enlisted Officer	( 8,815) ( 3,252)	( 8,565) ( 3,167)	( 8,459) ( 3,128)	( -106) ( -39)
AGR, Work Years, (Total)	12,067	11,732	11,587	-145
Enlisted Officer	( 510) ( 304)	( 639) ( 365)	( 720) ( 373)	( 81) ( 8)
Active Army, Work Years, (Total)	814	1,004	1,093	89
Dept. of Army Civilians (Memo) Military Technicians (Memo)	( 4,289) ( 6,903)	( 4,500) ( 6,797)	( 4,370) ( 6,797)	( -130) ( 0)
Civilian, Mil Tech, & DAC, Work Years, (Total)	11,192	11,297	11,167	-130

Note: All OMAR Civilians are U.S. Direct Hire.

US SOCOM civilian spaces are included in above totals - associated pay is in the Special Operation Forces (SOF) appropriation.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service Wide Activities

Budget Activity Group: Mission Operations

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve mission account finances all costs, except military (Active and Reserve) pay, of operating and maintaining the U.S. Army Reserve (USAR). This package provides for the training and operational support of a 215,000 Army Reserve Personnel end strength in the Selected Reserve in FY 1997. In addition to direct support of the U. S. Army Reserve Forces, this appropriation provides functional support for communications, logistical functions, and recruiting essential to training and readiness improvement. This appropriation also includes the Army Reserve's share of the Readiness Groups and civil-military programs. The FY 1997 Active Guard and Reserve (AGR) and civilian end strengths supported by this Budget Activity Group are 10,219 and 9,618 respectively. Included are pay and benefits of civilian personnel and support for operation of 5 Major Army Installations; 1,072 U. S. Army Reserve Centers; 122 Area Maintenance Support Activities (AMSA); 33 Equipment Sites (ECS); 33 Aviation Support Facilities; and 14 Regional Training Sites.

II. Force Structure Summary:

This package provides for manpower authorization, individual, and support equipment, necessary facilities including ADP and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units, training, medical, and reserve readiness support activities. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, at Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), and Depots.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

III. Financial Summary (O&M): In Thousands

	F Y 1 9 9 6				FY 1997
A. Activity Breakout	FY 1995 Actual	Budget Request	Approp.	Current Estimate	Budget Request
Budget Activity Group: Mission Operations					
Training Operations	(666,958)	(573,414)	(609,193)	(607,768)	(578,482)
Recruiting and Advertising	( 37,351)	( 43,963)	( 43,718)	( 43,411)	( 36,998)
Depot Maintenance	( 85,018)	( 57,377)	( 57,000)	( 55,931)	( 45,853)
Base Support	(220,309)	(236,447)	(231,195)	(230,051)	(258,273)
Real Property Maintenance	( 95,258)	( 47,589)	( 64,284)	( 63,229)	( 50,913)
Total	1,104,894	958,790	1,005,390	1,000,390	970,519

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
B. Reconciliation Summary:		
Baseline Funding	958,790	1,000,390
Congressional Adjustments	50,600	0
General Provisions	(4,000)	0
Supplemental	0	0
Reprogrammings/Transfers (Bosnia)	(5,000)	0
Price Change	0	18,501
Functional Transfers	0	23,875
Program Changes	0	(72,247)
Current Estimate	1,000,390	970,519

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service-Wide Activities

Budget Activity Group: Mission Operations

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget Request.....\$ 958,790

Congressional Adjustments

Training Operations.....	\$ 33,000
Real Property Maintenance.....	\$ 17,000
Military/Civilian Technician Restoration.....	\$ 5,000
Reserve Component Automation System.....	\$ (4,400)

Total Congressional Adjustments .....\$ 50,600

General Provisions

Revised Economic Assumptions.....\$ (4,000)

FY 1996 Appropriated Amount.....\$ 1,005,390

Reprogramming for Bosnia.....\$ (5,000)

FY 1996 Current Estimate.....\$ 1,000,390

Price Growth .....\$ 18,501

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service-Wide Activities

Budget Activity Group: Mission Operations

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

Functional Program Transfers:

Inter Appropriation Transfers In:

FT Devens Transfer to U.S. Army Reserve (USARC).....	9,681
Base Support Transfer from Active Army to USAR .....	91
Centrally Managed Mail Program.....	103
Shop Smart Initiative: Transfer from Active Army to USAR .....	14,000

Total Program Transfers In.....\$ 23,875

Total Functional Program Transfers: .....\$ 23,875

Program Increases

a. RCAS.....	1,364
b. Tactical Support Forces.....	277
c. RTS - Medical.....	14,458
d. Force Structure Fielding.....	9,057
e. Professional and Skill Progression Training.....	18,117
f. Collateral Equipment and Furniture to support MILCON.....	6,668
g. Environmental Compliance.....	1,621
h. Other Base Support.....	275

Total Program Increases.....\$ 51,562

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service-Wide Activities

Budget Activity Group: Mission Operations

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Depot Maintenance.....	\$ (11,609)
b. Recruiting, Retention, Advertising.....	\$ (7,526)
c. Flying Hour Program.....	\$ (13,381)
d. Force Structure.....	\$ (22,552)
e. Overseas Deployment Training.....	\$ (306)
f. Ground Optempo.....	\$ (38,545)
g. Repair Parts.....	\$ (11,280)
h. OCIE.....	\$ (3,550)
i. Maintenance and Repair.....	\$ (15,335)

Total Program Decreases.....\$ (124,084)

FY 1997 Budget Request.....\$ 970,244

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service Wide Activities

Budget Activity Group: Mission Operations

IV. Performance Criteria and Evaluation:

Performance Criteria and Evaluation Summary data appears at the Budget Sub-Activity Group Level.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

V. Personnel Summary:  
.....

	FY 1995	FY 1996	FY 1997	Change FY 1996/FY 1997
Enlisted	.....	.....	.....	.....
Officer	(180,324)	(173,103)	(162,223)	(-10,880)
	( 37,041)	( 34,822)	( 33,227)	( -1,595)
Paid Drill Strength, End Strength (Total)	217,365	207,925	195,450	-12,475
.....				
Enlisted	( 7,957)	( 7,756)	( 7,724)	( -32)
Officer	( 2,520)	( 2,503)	( 2,495)	( -8)
AGR, End Strength, (Total)	10,477	10,259	10,219	-40
.....				
Enlisted	( 494)	( 751)	( 642)	( -109)
Officer	( 255)	( 364)	( 271)	( -93)
Active Army, End Strength, (Total)	749	1,115	913	-202
.....				
Dept. of Army Civilians (Memo)	( 2,291)	( 3,080)	( 2,819)	( -261)
Military Technicians (Memo)	( 6,680)	( 6,623)	( 6,799)	( 176)
Civilian, Mil Tech, & DAC, End Strength,	8,971	9,703	9,618	-85
.....				
Enlisted	( 2,511)	( 2,262)	( 1,570)	( -692)
Officer	( 9,484)	( 8,238)	( 6,430)	( -1,808)
Individual Mobilization Augmentee, End Strength	11,995	10,500	8,000	-2,500
.....				



DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

V. Personnel Summary:  
.....

	FY 1995	FY 1996	FY 1997	Change FY 1996/FY 1997
Enlisted Officer	( 8,041) ( 2,547)	( 7,861) ( 2,537)	( 7,749) ( 2,503)	( -112) ( -34)
AGR, Work Years, (Total)	10,588	10,398	10,252	-146
Enlisted Officer	( 498) ( 257)	( 627) ( 306)	( 705) ( 295)	( 78) ( -11)
Active Army, Work Years, (Total)	755	933	1,000	67
Dept. of Army Civilians (Memo)	( 2,707)	( 3,000)	( 2,877)	( -123)
Military Technicians (Memo)	( 6,903)	( 6,797)	( 6,797)	( 0)
Civilian, Mil Tech, & DAC, Work Years, (Total)	9,610	9,797	9,674	-123

Note: ALL OMAR civilians are U.S. Direct Hire.

US SOCOM civilian spaces are included in above totals - associated pay is in the Special Operation Forces (SOF) appropriation.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Training Operations

I. Description of Operations Financed:

SERVICE SUPPORT TO FEDERAL EMERGENCY MANAGEMENT AGENCY: USAR units with a mobilization mission to support the Federal Emergency Management Agency (FEMA).

DIVISION FORCES: USAR combat divisions exclusive of non-organic forces. Includes TOE airborne, armored, infantry (mechanized, light, motorized), cavalry, air-assault divisions, and all organic assigned subordinate brigades, battalions, and other subordinate units, including augmentation TDAs.

NONDIVISIONAL COMBAT BRIGADES/REGIMENTS: USAR TOE units assigned to separate brigades/regiments.

NONDIVISIONAL COMBAT UNITS: USAR separate non-divisional combat units (combat engineer and aviation) which directly support division forces.

TACTICAL SUPPORT FORCES: USAR units having primary missions of providing communications, intelligence, medical, logistics, administration, and other tactical support to military operations in Europe, the Pacific, and other areas as required.

THEATER DEFENSE FORCES: USAR units whose primary mission, upon mobilization, is to deploy to and provide for the theater defense of Panama and the Caribbean and provide engineering support to the U. S. Air Force.

USAR SUPPORT TO CINC COUNTER-DRUG ACTIVITIES: USAR activities in execution of CINC Counter-Drug Programs by appropriation transfer from DOD Counter-Drug account. Includes only those activities approved by the Secretary of Defense and supported by specific appropriation from OSD. Excludes baseline activities for counter-drugs resourced in standard program elements and special operations activities.

COMBAT UNIT TRAINING: NDAA 93, Title XI, Section 1119 provides for travel, per diem, and administrative costs of active component personnel placed on temporary duty to support training activities associated with Ground Force Readiness Enhancement.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Training Operations

I. Description of Operations Financed (Con't):

INTELLIGENCE SUPPORT ACTIVITIES: USAR Intelligence Support Activities and associated costs of USAR units with strategic intelligence missions.

PORT TERMINAL OPERATIONS: USAR units with a mobilization mission to augment port terminal operations in the Continental United States.

INFORMATION MANAGEMENT--MISSION DATA PROCESSING FACILITIES: Supports analysis, design, programming, operation, and maintenance of computer systems and mission data processing facilities at Regional Support Commands, ARCOMs and USAR units. Includes personnel, supplies, equipment, and other costs necessary for the support of mission data processing.

FAMILY CENTERS, ARMY RESERVE: Facilities, supplies, support equipment, and associated costs specifically identified and measurable to the USAR Family Centers. Includes spouse employment, relocation assistance, crisis referral and aid for families, financial management planning, information concerning family support resources, and services for families with special needs.

MAINTENANCE ACTIVITIES: Provides support for the maintenance and repair of USAR equipment performed at the unit level, Area Maintenance Support Activities (AMSA), and/or the Equipment Concentration Sites (ECS). Excludes Direct Support/General Support (DS/GS) maintenance performed in installation maintenance shops and depot maintenance, except for combat vehicle maintenance.

AUDIO-VISUAL AND VISUAL INFORMATION SUPPORT: Management, administration, and operation of local, MACOM, Army-wide, and joint service audio-visual activities. Includes motion picture and video production with sound as well as production of visual images, still and motion picture photography, multimedia, sound/aural, video without sound, graphic art, presentation facilities, radio, and TV closed circuit and broadcast (less Army Broadcast Service), repair and maintenance, visual information library services, records holding facilities, combat and technical documentation, and video teleconferencing terminals. Excludes graphic training aids, training devices, and maintenance of training devices which are chargeable to BASOPS "V" accounts.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Training Operations

I. Description of Operations Financed (Con't):

**RECRUIT TRAINING:** USAR units with the mobilization mission to augment the training base in the Continental United States on mobilization. Includes training divisions, Military Police and armor training brigades.

**PROFESSIONAL AND SKILL PROGRESSION TRAINING:** Provides support for individual training of USAR AGR personnel in a temporary (TDY) and return status. Includes programs, schools, and other resources dedicated to the training support of active reserve forces. Also includes flight training and costs associated with Individual Ready Reservists (IRR). Excludes recruit training, base operations for training facilities, and O&M costs of active duty schools and training centers.

**MEDICAL SUPPORT UNITS:** USAR medical support units with the mobilization mission to support the training and operating base in the Continental United States during initial stages of mobilization. Excludes medical units assigned to tactical support and the special mission forces program.

**MOBILIZATION BASE UNITS:** USAR units with the mission to augment the operating base in the Continental United States during initial stages of mobilization. Excludes Army Reserve Commands, CD Detachments, and Selective Service Detachments.

**RESERVE READINESS SUPPORT:** Provides support for Army Reserve Commands, Reserve Readiness Groups, Army Readiness advisors, incremental Active Component costs incurred in support of affiliated Reserve Component (National Guard and USAR) units, and installation training support.

II. Force Structure Summary:

This package provides for manpower authorization, individual and support equipment, necessary facilities including ADP and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units, training, medical, and reserve readiness support activities. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, at Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), and Depots.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
Sub-Activity Group: Training Operations

III. Financial Summary (O&M): In Thousands

A. Subactivity Breakout

	FY 1995 Actual	Budget Request	FY 1996 Approp.	Current Estimate	FY 1997 Budget Request
511910 SECOND DESTINATION TRANSPORTATION(USAR INSTALLATIONS ONLY)	319	0	0	0	0
511928 SERVICE SUPPORT TO FEDERAL EMERGENCY MANAGEMENT AGENCY	222	387	387	387	68
512911 DIVISION FORCES	1,661	3,512	3,504	3,493	697
512912 OTHER NON-DIVISIONAL COMBAT BRIGADES/REGIMENTS	2,669	171	171	70	0
512913 OTHER NON-DIVISIONAL COMBAT UNITS	13,897	11,974	11,961	12,046	10,744
512914 TACTICAL SUPPORT FORCES	175,751	147,010	184,170	183,047	169,567
512985 THEATER DEFENSE FORCES	3,664	4,216	4,214	4,248	1,224
512989 USAR SUPPORT TO CINC COUNTER-DRUG ACTIVITIES	2,848	777	773	768	0
513911 INTELLIGENCE SUPPORT ACTIVITIES	950	1,691	1,675	2,450	2,480
514932 PORT TERMINAL OPERATIONS	2,509	2,393	2,388	2,381	2,502
515912 INFORMATION MANAGEMENT MISSION DATA PROCESSING FACILITIES	39,804	11,130	11,058	10,967	17,571
515987 FAMILY CENTERS, ARMY RESERVE	2,337	1,945	1,932	1,916	2,498
517984 MAINTENANCE ACTIVITY	185,757	217,821	217,229	216,443	176,027
518914 MEDICAL AND DENTAL READINESS	10	0	0	0	0
518990 AUDIOVISUAL AND VISUAL INFORMATION SUPPORT	809	1,234	1,226	1,216	1,535
518992 RECRUIT TRAINING	23,982	25,131	25,069	24,991	19,531
518993 PROFESSIONAL & SKILL PROGRESSION TRAINING	49,485	33,339	33,178	32,997	66,210
518997 MEDICAL SUPPORT UNITS	11,292	24,596	24,486	24,357	18,388
519991 MOBILIZATION BASE UNITS	7,207	1,747	1,737	1,723	3,376
519992 RESERVE READINESS SUPPORT	141,785	84,340	84,035	84,268	86,064
	666,958	573,414	609,193	607,768	578,482

Change

FY 1996/FY 1997

Change

FY 1996/FY 1996

B. Reconciliation Summary:

.....

Baseline Funding	573,414	607,768
Congressional Adjustments	38,000	0
General Provisions	(2,228)	0
Supplemental	0	0
Reprogrammings/Transfers (Bosnia)	(2,791)	0
Price Change	0	8,802
Functional Transfers	0	1,585
Program Changes	1,373	(39,673)
Current Estimate	607,768	578,482

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
 Sub-Activity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	\$	573,414
Congressional Adjustments		
Training Operations.....	\$	33,000
Military/Civilian Technician Restoration.....	\$	5,000
Total Congressional Adjustments .....	\$	38,000
General Provisions		
Revised Economic Assumptions.....	\$	(2,228)
Reprogramming for Bosnia.....	\$	(2,791)
Program Realigned to Meet Mission Requirements.....	\$	1,373
FY 1996 Current Estimate.....	\$	607,768
Price Growth .....	\$	8,802

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

Functional Program Transfers:

Inter Appropriation Transfers In:

FT Devens Transfer to US Army Reserve (USARC).....\$ 1,585

Transfers funds to support the US Army Reserve Command (USARC) responsibility for the reserve enclave at Fort Devens after the base closes in FY 1995. Fort McCoy is the installation manager for the USARC and will assume responsibility for the Fort Devens enclave. The primary mission of the enclave will be to provide reserve training and support in the Northeast United States.

Total Functional Program Transfers.....\$ 1,585

Program Increases

a. RCAS.....\$ 1,364

This increase supports contracts for maintaining PCs and Local Area Networks already fielded to provide automation capability for day-to-day operations.

b. Tactical Support Forces.....\$ 277

Increase reflects an increase in Prepositioned Afloat costs.

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

c. RTS - Medical.....\$ 14,458

Increase represents restoral of funds required to cover the current contract.  
 Funding pays for operational costs for the five RTS Medical Sites, DEPMEDS  
 sustainment costs, medical maintenance support, external evaluations, and the  
 increased training missions to include the addition of Joint Training Exercises.

d. Force Structure Fielding.....\$ 9,057

Funding resources one-time costs associated with USAR activations, inactivations,  
 and conversions. Resources support Congressional mandates, DA directives, Total  
 Army Analysis, and TOE update requirements to procure additional equipment based  
 on approved MTOE/TDA changes for all force structure actions.

e. Professional and Skill Progression Training.....\$ 18,117

Reflects the initiation of two new programs commencing in FY 1997. The Division  
 Institutional Training (IT) and the Division Exercise (EX) Support are FY 1997  
 programs that prepare, plan, coordinate, and conduct reclassification and  
 professional development courses or evaluate small unit collective training for  
 Active and Reserve Component soldiers.



DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
Sub-Activity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

f. Collateral Equipment and Furniture for MILCON.....	\$ 6,668
This increase supports the Chief of Staff of the Army's emphasis on "Quality of Life" for the soldier. Training facilities and reserve centers are scheduled for renovation that will meet the Chief's goals as well as enhance recruitment, retention, and readiness of quality soldiers.	

Total Program Increases.....	\$ 49,941
------------------------------	-----------

Program Decreases

a. Flying Hour Program.....	\$ (13,381)
This program decrease represents aviation force structure migration to the Army National Guard that was initiated in FY 95. Decrease also reflects the retirement of non-modernized aircraft (UH-1 and OH-58) in accordance with the Aviation Restructure Initiative. Funds represent the portion of base maintenance associated with equipment scheduled for transfer that year. Decrease also reflects the transfer of the fixed wing mission to the Air Force.	

b. Force Structure.....	\$ (22,552)
Support and training requirements are reduced in accordance with the reduction in Selected Reserve end Strength from 230,000 to 215,000. Paid Drill Strength is also reduced by 12,475 and Active Guard and Reserve by 25.	

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
 Sub-Activity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

c. Overseas Deployment Training.....\$ (306)  
 Reduction reflects an adjustment to tour length from 21 to 14 days.

d. Ground OPTEMPO.....\$ (38,545)  
 This decrement is the result of an imposed reduction to Inventory Replenishment.  
 The number of miles per vehicle is funded at the rate of 122 miles (61%)  
 with a goal of 200 miles per vehicle.

e. Repair Parts.....\$ (11,280)  
 Program decrease is due to realignment of Army Total Obligational Authority  
 (TOA) in support of force reduction bills.

f. OCIE.....\$ (3,550)  
 Program decrease is due to realignment of Army Total Obligational Authority  
 (TOA) in support of force reduction bills.

Total Program Decreases.....\$ (89,614)

FY 1997 Budget Request.....\$ 578,482

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Training Operations

IV. Performance Criteria and Evaluation	FY 1995	FY 1996	FY 1997
Inactive Duty Training Participants	155,052	159,048	154,774
Annual Training Participants	173,211	177,378	169,473
USAR Flying Hour Program			
Total Flying Hours Funded	63,211	45,020	15,290
Cost Per Flying Hour	9,552	8,487	5,478
Total Cost (\$000)	50,104	48,937	34,839
Aircraft Authorized	479	336	100
Aviators Authorized	1,644	871	377
OPTEMPO			
Surface OPTEMPO (Miles)	168	184	122
Air OPTEMPO (Hours per Crew)	6.7	5.7	6.7

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
Sub-Activity Group: Training Operations

V. Personnel Summary:  
.....

	FY 1995	FY 1996	FY 1997	Change FY 1996/FY 1997
Enlisted Officer	(180,324) ( 37,041)	(173,103) ( 34,822)	(162,223) ( 33,227)	(-10,880) ( -1,595)
Paid Drill Strength, End Strength (Total)	217,365	207,925	195,450	-12,475
Enlisted Officer	( 6,324) ( 2,342)	( 5,984) ( 2,431)	( 5,952) ( 2,365)	( -32) ( -66)
AGR, End Strength, (Total)	8,666	8,415	8,317	-98
Enlisted Officer	( 494) ( 255)	( 751) ( 364)	( 642) ( 271)	( -109) ( -93)
Active Army, End Strength, (Total)	749	1,115	913	-202
Dept. of Army Civilians (Memo) Military Technicians (Memo)	( 1,088) ( 6,680)	( 924) ( 6,623)	( 865) ( 6,799)	( -59) ( 176)
Civilian, Mil Tech, & DAC, End Strength,	7,768	7,547	7,664	117
Enlisted Officer	( 2,511) ( 9,484)	( 2,262) ( 8,238)	( 1,570) ( 6,430)	( -692) ( -1,808)
Individual Mobilization Augmentee, End Strength	11,995	10,500	8,000	-2,500

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
Sub-Activity Group: Training Operations

V. Personnel Summary:  
.....

	FY 1995	FY 1996	FY 1997	Change FY 1996/FY 1997
Enlisted	.....	.....	.....	.....
Officer	( 6,391)	( 6,065)	( 5,971)	( -94)
	( 2,367)	( 2,464)	( 2,373)	( -91)
AGR, Work Years, (Total)	8,758	8,529	8,344	-185
.....				
Enlisted	( 498)	( 627)	( 705)	( 78)
Officer	( 257)	( 306)	( 295)	( -11)
Active Army, Work Years, (Total)	755	933	1,000	67
.....				
Dept. of Army Civilians (Memo)	( 1,315)	( 937)	( 925)	( -12)
Military Technicians (Memo)	( 6,903)	( 6,797)	( 6,797)	( 0)
Civilian, Mil Tech, & DAC, Work Years, (Total)	8,218	7,734	7,722	-12
.....				

Note: All OMAR Civilians are U.S. Direct Hire.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Recruiting and Advertising

I. Description of Operations Financed:

RECRUITING AND RETENTION PERSONNEL SUPPORT: Provides operational support for full-time military recruiting and retention force of 1,902 military personnel for FY 1997 to include local and TDY travel; reimbursement for actual out-of-pocket expenses for production recruiters; transportation, meals, and lodging for applicants being processed at Military Entrance Processing Stations (MEPS); GSA lease of 1,562 vehicles and other miscellaneous support for local campaigns. Provides for compensation and benefits for 144 civilian recruiting personnel in FY 1997.

ADVERTISING ACTIVITIES: Costs specifically identified and measurable to the design and implementation of advertising campaigns for both paid and non-paid media and the purchase of advertising time/space in any media, with the expressed purpose of stimulating interest in entering/continuing in the USAR. Includes resources for all advertising programs designed to support the procurement and/or retention of military personnel in the USAR, regardless of procurement source.

NATIONAL COMMITTEE FOR EMPLOYER SUPPORT OF THE GUARD AND RESERVE (NCESGR): Established to develop understanding of the National Guard and US Army Reserve and to enlist the support of American employers in the development of personnel policies and practices which will encourage employee participation in Guard and Reserve programs. Resources provide civilian pay, travel, advertising, mail distribution, maintenance of exhibits, supplies, and ADP support.

II. Force Structure Summary:

The USAR advertising objective is to support the full-time recruiting force with an intensive radio and print-media campaign designed to generate valid leads for follow-up and to maintain target audience awareness of the USAR. This package provides for operations designed to recruit and retain Reservists in troop program units. It includes resources for a limited radio campaign, news films, printing and reproduction of brochures, pamphlets, posters, newspapers, magazines, and other contractual advertising, as well as other support costs. Space-buying resources will be split between national and regional (to include local) programs. Primary targets of campaigns will be 17 to 24-year-old nonprior service members. Advertising will also be geared to the prior service, female, and minority markets. The advertising program provides for a full range of marketing and publicity items such as printed matter, awareness publicity campaign, exhibits, and direct mail. The FY 1997 budget request includes funding for contracted Advisory and Assistance Services.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
Sub-Activity Group: Recruiting and Advertising

III. Financial Summary (O&M): In Thousands

	FY 1995 Actual	Budget Request	Approp.	Current Estimate	FY 1997 Budget Request
A. Subactivity Breakout					
518991 RECRUITING & PERSONNEL READINESS STRENGTH MGMT ACTIVITIES	25,098	30,819	30,676	27,937	26,242
518999 ADVERTISING ACTIVITIES	12,253	13,144	13,042	15,474	10,756
	37,351	43,963	43,718	43,411	36,998

B. Reconciliation Summary:

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
Baseline Funding	43,963	43,411
Congressional Adjustments	0	0
General Provisions	(245)	0
Supplemental	0	0
Reprogrammings/Transfers (Bosnia)	(307)	0
Price Change	0	1,113
Functional Transfers	0	0
Program Changes	0	(7,526)
Current Estimate	43,411	36,998

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	\$	43,963
Congressional Adjustments		
Total Congressional Adjustments .....	\$	0
FY 1996 Appropriated Amount.....	\$	43,963
General Provisions		
Revised Economic Assumptions.....	\$	(245)
Reprogramming for Bosnia.....	\$	(307)
FY 1996 Current Estimate.....	\$	43,411
Price Growth .....	\$	1,113



DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
 Sub-Activity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

Program Decreases

Recruiting, Retention, Advertising.....\$ (7,526)

Program reduction is the effect of management's decision to fund higher  
 priority items.

Total Program Decreases.....\$ (7,526)

FY 1997 Budget Request.....\$ 36,998

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation

	FY 1995	FY 1996	FY 1997
Non-Prior Service	18,898	19,821	17,557
Prior Service	27,790	28,882	26,123
Total Number of Accessions:	46,688	48,703	43,680

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
Sub-Activity Group: Recruiting and Advertising

V. Personnel Summary:  
.....

	FY 1995	FY 1996	FY1997	Change FY 1996/FY 1997
Enlisted	( 1,633)	( 1,772)	( 1,772)	( 0)
Officer	( 178)	( 72)	( 130)	( 58)
AGR, End Strength, (Total)	1,811	1,844	1,902	58
Dept. of Army Civilians (Memo)	( 142)	( 144)	( 144)	( 0)
Civilian, Mil Tech, & DAC, End Strength,	142	144	144	0
Enlisted	( 1,650)	( 1,796)	( 1,778)	( -18)
Officer	( 180)	( 73)	( 130)	( 57)
AGR, Work Years, (Total)	1,830	1,869	1,908	39
Dept. of Army Civilians (Memo)	( 148)	( 146)	( 144)	( -2)
Civilian, Mil Tech, & DAC, Work Years, (Total)	148	146	144	-2

Note: All OMAR Civilians are U.S. Direct Hire.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Depot Maintenance

I. Description of Operations Financed:

Reimburses the Army Material Command depot level Defense Business Operating Fund (DBOF) for all repair parts and services including labor costs required to support maintenance of Army Reserve equipment. Provides for the overhaul of aircraft, vehicles, electronic equipment, and required calibration services. In addition, accomplishes the work on combat vehicles identified by the Combat Vehicle Evaluation Teams as well as general support and construction equipment.

II. Force Structure Summary:

The Army Reserve Depot Maintenance Program provides for the procurement of all repair parts, materials, components, and services required for depot level repair of Army Reserve equipment.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

**Budget Activity Group: Mission Operations**  
**Sub-Activity Group: Depot Maintenance**

### III. Financial Summary (O&M): In Thousands

	FY 1995 Actual	Budget Request	Approp.	Current Estimate	FY 1997 Budget Request
A. Subactivity Breakout					
.....	.....	.....	.....	.....	.....
517991 DEPOT MAINTENANCE	85,018	57,377	57,000	55,931	45,853
	85,018	57,377	57,000	55,931	45,853

## B. Reconciliation Summary:

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
<b>Reconciliation Summary:</b>		
.....		
<b>Baseline Funding</b>		
Congressional Adjustments	57,377	55,931
General Provisions	0	0
Supplemental	(369)	0
Reprogrammings/Transfers (Bosnia)	0	0
Price Change	(459)	0
Functional Transfers	0	1,531
Program Changes	0	0
Current Estimate	(618)	(11,609)
	55,931	45,853

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
Sub-Activity Group: Depot Maintenance

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	\$ 57,377
Congressional Adjustments	
Total Congressional Adjustments .....	\$ 0
General Provisions	
Revised Economic Assumptions.....	\$ (369)
Reprogramming for Bosnia.....	\$ (459)
Program Realigned to Meet Mission Requirements.....	\$ (618)
FY 1996 Current Estimate.....	\$ 55,931
Price Growth .....	\$ 1,531
Program Decreases	
Depot Maintenance.....	\$ (11,609)
The program decrease corresponds with the force reduction and force restructuring.	
Total Program Decreases.....	\$ (11,609)
FY 1997 Budget Request.....	\$ 45,853

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Depot Maintenance

IV. Performance Criteria and Evaluation	FY 1995	FY 1996	FY 1997
Aircraft Overhauled	36	39	8
Combat Vehicles	1	0	0
Other (Communications-Electronics/ Watercraft; Engineer/Construction Equipment; Tactical Vehicles)	2258	1277	1446
Calibration	45,595	29,800	7,700

V. Personnel Summary

This Budget Sub-Activity Group currently does not have personnel costs associated with it.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Base Support

I. Description of Operations Financed:

**BASE OPERATIONS:** Provides for functions of an installation support nature such as maintenance of material, transportation, laundry and dry cleaning, food services, personnel support, and administration for Army Reserve managed installations, Regional Support Commands, and Army Reserve Commands. Also provides for real property leases.

**UTILITIES AND OTHER ENGINEERING SERVICES:** Provides for operation of utilities (electricity, water, sewage, heating fuels, air conditioning with Cold storage units), and other engineering support (custodial, entomology, recycling, refuse collection, snow and ice removal, and fire protection).

**ENVIRONMENTAL COMPLIANCE/POLLUTION PREVENTION/CONSERVATION:** Includes direct costs required to comply with applicable environmental laws and regulations. Applies to manpower, training, contracts, and the associated costs specifically identified and measurable to environmental compliance, pollution prevention, and conservation. These funds are primarily for hazardous waste management to include travel, supplies, permits, fees, support equipment, service, and construction contracts. These funds are also for spill contingency and response actions, radon and asbestos hazards identifications and abatement, and environmental audits and planning.

**BASE COMMUNICATIONS:** Includes installation, operation, maintenance, augmentation, modification, rehabilitation, and leasing of USAR non-tactical communications terminal and switching facilities. Also includes communications support of annual training activities.

II. Force Structure Summary:

This package provides for the FY 1997 civilian end strength of 1,626. Included is support for the operation of 5 Major Army Installations; 1,072 U.S. Army Reserve Centers; 122 Area Maintenance Support Activities; 33 Equipment Concentration Sites; 14 Regional Training Sites; and 33 Aviation Support Facilities.



DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
Sub-Activity Group: Base Support

III. Financial Summary (O&M): In Thousands

	..... F Y 1 9 9 6 .....				FY 1997
A. Subactivity Breakout	FY 1995	Budget Request	Approp.	Current Estimate	Budget Request
.....	.....	.....	.....	.....	.....
515953 ENVIRONMENTAL CONVERSATION, ARMY RESERVE	0	700	695	689	700
515954 POLLUTION PREVENTION, ARMY RESERVES	0	2,000	1,987	1,997	1,479
515956 ENVIRONMENTAL COMPLIANCE, ARMY RESERVE	35,178	35,837	35,627	31,767	33,895
515979 REAL PROPERTY SERVICES, ARMY RESERVE (MUNICIPAL SERVICES)	0	0	-446	67,561	70,966
515996 BASOPS (Minus)	156,931	166,097	166,097	101,025	128,404
519995 BASE COMMUNICATIONS	28,200	31,813	27,235	27,012	22,829
	220,309	236,447	231,195	230,051	258,273

	Change	Change
	FY 1996/FY 1996	FY 1996/FY 1997
B. Reconciliation Summary:		
.....		
Baseline Funding	236,447	230,051
Congressional Adjustments	(4,400)	0
General Provisions	(853)	0
Supplemental	0	0
Reprogrammings/Transfers (Bosnia)	(1,062)	0
Price Change	0	5,619
Functional Transfers	0	20,707
Program Changes	(81)	1,896
Current Estimate	230,051	258,273

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	\$	236,447
Congressional Adjustments		
Reserve Component Automation System.....	\$ (4,400)	
Total Congressional Adjustments .....	\$	(4,400)
General Provisions		
Revised Economic Assumptions.....	\$	(853)
Reprogramming for Bosnia.....	\$	(1,062)
Program Realign to Mission Requirements.....	\$	(81)
FY 1996 Current Estimate.....	\$	230,051
Price Growth .....	\$	5,619

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

Functional Program Transfers:

Inter Appropriation Transfers In:

a. FT Devens Transfer to US Army Reserve (USAR).....\$	6,513
Transfers funds to support the US Army Reserve Command (USARC) responsibility for the reserve enclave at Fort Devens after the base closes in FY 1995. Fort McCoy is the installation manager for the USARC and will assume responsibility for the Fort Devens enclave. The primary mission of the enclave will be to provide reserve training and support in the Northeast United States.	
b. Base Support Transfer from Active Army to USAR.....\$	91
Transfers funds from Operation and Maintenance, Army to Operations and Maintenance, Army Reserve appropriation to support base operations of the Ninth Army Reserve Command (9th ARCOM). Categories of support include GSA vehicles, laundry and dry cleaning services, civilian personnel services, and acquisition and contract administration.	
c. Centrally Managed Mail Program.....\$	103
Transfers funding from the host installation to Army Reserve tenant activities that generate less than \$10,000 in postage and fees annually. This transfer accomplishes revised DoD policy directing that all postage services \$10,000 and below are fully reimbursable. Funds were transferred from Active Army.	

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
 Sub-Activity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

d. Shop Smart Initiative Transfer from Active Army.....\$ 14,000  
 Transfers resources from the Active Army to complete implementation of the  
 Army's Shop Smart Program. Under previous policy the US Army Reserve was  
 required to obtain their base support services from the closest Active Army  
 installation. The new policy authorizes the USAR to obtain support services  
 from the "best value" provider in their immediate area.

Total Program Transfers In.....\$ 20,707  
 Total Functional Program Transfers: .....\$ 20,707

Program Increases

a. Environmental Compliance.....\$ 1,621  
 Program is increased to meet higher level of requirements.  
 b. Other Base Support Programs.....\$ 275  
 Minor increases for various Base Support programs.

Total Program Increases.....\$ 1,896  
 FY 1997 Budget Request.....\$ 258,273

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Base Support

IV. Performance Criteria and Evaluation

	FY 1995	FY 1996	FY 1997
<b>A. Maintenance/Supply of Installation Equipment (\$000) [B,C]</b>			
Military End Strength	12,835	15,633	32,528
Civilian End Strength	0	0	0
Total Personnel End Strength	291	330	290
Number of Work Orders	291	330	290
	62,000	64,000	66,000
<b>B. Other Base Services (\$000) [D,E,F,H,S]</b>			
Military End Strength	13,458	15,917	17,763
Civilian End Strength	0	0	0
Total Personnel End Strength	71	70	86
Number of Motor Vehicles, Total	71	70	86
(Owned)	3,298	3,411	3,368
(Leased)	0	86	43
Number of Miles Driven (000)	3,298	3,325	3,325
	48,487	49,319	49,319

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Base Support

IV. Performance Criteria and Evaluation

C. Payments to GSA

Standard Level User Charges (\$000)  
Leased Space (000 sq ft)  
Recurring Reimbursements (\$000)  
One-Time Reimbursements (\$000)

	FY 1995	FY 1996	FY 1997
	10,973	11,140	11,081
	2,053	1,901	1,708

D. Non-GSA Lease Payments for Space

Rents - Non-GSA (\$000)  
Leased Space (000 sq ft)  
Recurring Reimbursements (\$000)  
One-Time Reimbursements (\$000)

	17,552	21,855	21,332
	2,510	2,419	2,562

E. Other Engineering Support (\$000) [M, ENV]

Military End Strength  
Civilian End Strength  
Total Personnel End Strength  
Facilities Supported (000 sq ft)

	72,069	58,815	61,036
	0	0	0
	115	425	346
	115	425	346
	1,117,247	1,117,360	1,117,392

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Base Support

IV. Performance Criteria and Evaluation	FY 1995	FY 1996	FY 1997
F. Operation of Utilities (\$000) [J]			
Military End Strength	32,385	43,199	46,021
Civilian End Strength	0	0	0
Total Personnel End Strength	5	26	25
Electricity (KWH) (000)	5	26	25
Heating (MBTU)	264,326	508,996	558,168
Water, Plants, & Systems (000 gals)	2,143,076	2,432,515	1,978,423
Sewage & Waste Systems (000 gals)	1,197,628	2,238,194	1,377,497
Air Condition & Refrigeration (Kton)	936,254	1,716,528	1,036,594
	19,348	21,195	19,341
G. Administration and Support (\$000) [G,N,P,T,U,W,Y]	61,037	63,492	68,512
Military End Strength	0	0	0
Civilian End Strength	440	977	879
Total Personnel End Strength	440	977	879
Number of Installations	0	4	5
Area Maintenance Support Activities	177	126	122
U.S.Army Reserve Centers	1,162	1,072	1,072
U.S.Army Reserve Training Facilities	18	14	14
Equipment Concentration Sites	34	34	33
Aviation Support Facilities	33	33	33

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
 Sub-Activity Group: Base Support

V. Personnel Summary:  
 .....

	FY 1995	FY 1996	FY 1997	Change FY 1996/FY 1997
Dept. of Army Civilians (Memo)	..... ( 922)	..... ( 1,828)	..... ( 1,626)	..... ( -202)
Civilian, Mil Tech, & DAC, End Strength, .....	922	1,828	1,626	-202
Dept. of Army Civilians (Memo)	( 1,114)	( 1,734)	( 1,624)	( -110)
Civilian, Mil Tech, & DAC, Work Years, (Total) .....	1,114	1,734	1,624	-110

Note: All OMAR Civilians are U.S. Direct Hire.



DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations

Sub-Activity Group: Real Property Maintenance

I. Description of Operations Financed:

**MAINTENANCE AND REPAIR OF REAL PROPERTY:** Provides for the maintenance and repair of real property in all facility categories. Includes the Annual Recurring Requirements (ARR) needed to keep facilities in serviceable condition and to prevent premature deterioration of the physical plant. The ARR consists of scheduled work such as painting and roofing, minor repairs such as fixing electrical outlets, plumbing fixtures, or air conditioning units and preventive maintenance.

**MINOR CONSTRUCTION:** Provides for the erection, installation, or assembly of a new real property facility; the addition, expansion, extension, alteration, conversion, or replacement of an existing real property facility; or the relocation of a real property facility from one installation to another for projects costing less than \$300 thousand. Includes design costs directly associated with accomplishing a designated project undertaking. Also includes alterations and minor construction of facilities when accomplished from funds made available for the operation and maintenance of facilities. Excludes the cost of minor construction projects financed by military construction funds.

II. Force Structure Summary:

This package provides for the FY 1997 civilian end strength of 184. Included is support for the operation of 5 Major Army Installations; 1,072 U.S. Army Reserve Centers; 122 Area Maintenance Support Activities; 33 Equipment Concentration Sites; 14 Regional Training Sites; and 33 Aviation Support Facilities.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
Sub-Activity Group: Real Property Maintenance

III. Financial Summary (O&M): In Thousands

	FY 1995 Actual	Budget Request	Approp.	Current Estimate	FY 1997 Budget Request
A. Subactivity Breakout					
.....					
515976 MINOR CONSTRUCTION (RPM), ARMY RESERVE (WAS L)	7,033	5,714	5,677	5,531	5,640
515978 MAINTENANCE AND REPAIR (RPM), ARMY RESERVE (WAS K)	88,225	41,875	58,607	57,698	45,273
	95,258	47,589	64,284	63,229	50,913

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
B. Reconciliation Summary:		
.....		
Baseline Funding	47,589	63,229
Congressional Adjustments	17,000	0
General Provisions	(305)	0
Supplemental	0	0
Reprogrammings/Transfers (Bosnia)	(381)	0
Price Change	0	1,436
Functional Transfers	0	1,583
Program Changes	(674)	(15,335)
Current Estimate	63,229	50,913

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
 Sub-Activity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	\$	47,589
Congressional Adjustments		
Total Congressional Adjustments.....	\$	17,000
General Provisions.....	\$	(305)
Reprogramming for Bosnia.....	\$	(381)
Program Realign to Mission Requirements.....	\$	(674)
FY 1996 Current Estimate.....	\$	63,229
Price Growth.....	\$	1,436

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
 Sub-Activity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

Functional Program Transfers:

Inter Appropriation Transfers In:

FT Devens Transfer to US Army Reserve (USARC).....\$ 1,583  
 Transfers funds to support the US Army Reserve Command (USARC) responsibility  
 for the reserve enclave at Fort Devens after the base closes in FY 1995. Fort  
 McCoy is the installation manager for the USARC and will assume responsibility  
 for the Fort Devens enclave. The primary mission of the enclave will be to  
 provide reserve training and support in the Northeast United States.

Total Program Transfers In.....\$	1,583
Total Functional Program Transfers: .....	\$ 1,583

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
 Sub-Activity Group: Real Property Maintenance

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

Program Decreases

Maintenance and Repair.....\$ (15,335)

This program decrease reflects the impact of the Congressional adjustment to  
 FY 1996 appropriation. The current FY 1997 funding level provides only for  
 a portion of the recurring requirements.

Total Program Decreases.....\$ (15,335)

FY 1997 Budget Request.....\$ 50,913

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
Sub-Activity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation

	FY 1995	FY 1996	FY 1997
A. Maintenance and Repair (\$000) [K]	88,225	57,698	45,273
Military End Strength	0	0	0
Civilian End Strength	139	184	184
Total Personnel End Strength	139	184	184
Utilities (\$000)	8878	6220	6406
Buildings (KSF)	33,487	48,107	48,107
Pavements (KSY)	16,201	16,012	26,584
Land (AC)	177,384	177,384	137,510
Other Facilities (KSF)	33,487	33,487	33,487
Railroad Trackage (KLF)	92	92	92
Recurring Maintenance (\$000)	52,293	49,333	40,983
Major Repair (\$000)	22,477	2,265	949
Backlog of Maintenance and Repair	147,343	182,310	231,137
B. Minor Construction (\$000)	7,033	5,531	5,640
Number of Projects	149	245	312

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Mission Operations  
 Sub-Activity Group: Real Property Maintenance

V. Personnel Summary:  
 .....

	FY 1995	FY 1996	FY 1997	Change FY 1996/FY 1997
Dept. of Army Civilians (Memo)	..... ( 139)	..... ( 184)	..... ( 184)	..... ( 0)
Civilian, Mil Tech, & DAC, End Strength, .....	139	184	184	0
Dept. of Army Civilians (Memo)	( 130)	( 183)	( 184)	( 1)
Civilian, Mil Tech, & DAC, Work Years, (Total) .....	130	183	184	1

Note: All OMAR Civilians are U.S. Direct Hire.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service-Wide Activities

Budget Activity Group: Administration and Service-Wide Activities

I. Description of Operations Financed:

OFFICE OF THE CHIEF, ARMY RESERVE (OCAR): Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. Included in this responsibility are the functions of personnel management, logistics, operations and training, mobilization planning, and resource management for the three USAR appropriations. This request provides for civilian salaries, travel support for full-time staff, and automated systems support in such functional areas as program and financial management, force costing, and unit equipment management, for OCAR, the Army Reserve Personnel Center (ARPERCEN), the Army Reserve Support Center (ARSC), and the Full-Time Support Management Center (FTSMC).

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is a major subordinate command that commands, controls and supports assigned USAR units. Its mission is to organize, train, and prepare USAR CONUS and non-SOF units for mobilization missions in support of the War-fighting Commander-in-Chiefs (CINC).

CONTINENTAL US ARMIES (CONUSA): The CONUS Armies are major subordinate commands to the US Army Forces Command, responsible to assist and evaluate the training of Reserve Component units in the Continental United States, Puerto Rico, and the Virgin Islands. Direct mobilization and deployment planning; on order, execute mobilization operations. Plan for and provide military support to civil authorities.

PERSONNEL ADMINISTRATION: Provides funding for personnel, rentals, supplies, and services for personnel administrative services to USAR Troop Program Units and the Individual Ready Reserve. This activity includes the automated systems which project USAR training requirements and determines the allocation and reservation of training spaces at Army service schools for the Military Occupational Specialty (MOS) training of USAR personnel.

PUBLIC AFFAIRS: Provides funding to the CONUS Armies for public affairs and community relations activities. Included in this category are personnel who provide official information to the public media, and all functions and activities that contribute to good relations between the Army Reserve and all segments of the civilian population. Includes travel, communications, utilities, facilities, and other costs as appropriate.



DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service-Wide Activities

Budget Activity Group: Administration and Service Wide-Activities

Description of Operations Financed (Con't):

INFORMATION MANAGEMENT: Provides funding for data processing facilities, records management, and program, product, and project managers. Includes funding for civilian manpower and military support costs and related costs incurred in the process of analysis, design, programming, operations, and maintenance of computer systems that provide automation support.

II. Force Structure Summary:

The FY 1997 active military and civilian end strengths supported by this budget activity are 84 and 1,490 respectively. This package finances those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs, and community relations functions.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities

III. Financial Summary (O&M): In Thousands

	F Y 1 9 9 6				FY 1997
	FY 1995	Budget Request	Approp.	Current Estimate	Budget Request
A. Activity Breakout					
.....					
Budget Activity Group: Administration & Service-Wide Activities					
Information Management	( 36,431)	( 17,492)	17,492	( 17,492)	( 20,772)
Public Affairs	( 537)	( 423)	423	( 423)	( 467)
Personnel Administration	( 53,985)	( 61,941)	61,941	( 61,941)	( 63,521)
Staff Management	( 43,951)	( 29,945)	29,945	( 29,945)	( 29,157)
.....					
Total	134,904	109,801	109,801	109,801	113,917

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
B. Reconciliation Summary:		
.....		
Baseline Funding	109,801	109,801
Congressional Adjustments	0	0
General Provisions	0	0
Supplemental	0	0
Reprogrammings/Transfers	0	0
Price Change	0	2,934
Functional Transfers	0	0
Program Change	0	1,182
Current Estimate	109,801	113,917

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service-Wide Activities

Budget Activity Group: Administration and Service-Wide Activities

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	\$	109,801
Congressional Adjustments		
Total Congressional Adjustments .....	\$	0
FY 1996 Current Estimate.....	\$	109,801
Price Growth .....	\$	2,934

Program Increases

a. Information Management.....	\$	2,891
b. Public Affairs.....	\$	35

Total Program Increases.....	\$	2,926
------------------------------	----	-------

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service-Wide Activities

Budget Activity Group: Administration and Service-Wide Activities

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Personnel Administration.....	\$ (268)
b. Staff Management Personnel/Travel.....	\$ (1,476)

Total Program Decreases.....\$ (1,744)

FY 1997 Budget Request.....\$ 113,917

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service Wide Activities

Budget Activity Group: Administration and Service-Wide Activities

IV. Performance Criteria and Evaluation:

U.S. Army Reserve Personnel Center (ARPERCEN)  
Records Maintenance

	FY 1995	FY 1996	FY 1997
Individual Mobilization Augmentees (IMA) Supported	11,995	10,500	8,000
Individual Ready Reserve Supported	376,790	363,290	342,536
Total Records Maintained	3,500,000	3,500,000	3,370,000

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities

V. Personnel Summary:  
.....

	FY 1995	FY 1996	FY 1997	Change FY 1996/FY 1997
Enlisted Officer	( 766) ( 697)	( 694) ( 622)	( 708) ( 623)	( 14) ( 1)
AGR, End Strength, (Total)	1,463	1,316	1,331	15
Enlisted Officer	( 12) ( 47)	( 14) ( 70)	( 14) ( 70)	( 0) ( 0)
Active Army, End Strength, (Total)	59	84	84	0
Dept. of Army Civilians (Memo)	( 1,608)	( 1,500)	( 1,490)	( -10)
Civilian, Mil Tech, & DAC, End Strength,	1,608	1,500	1,490	-10
Enlisted Officer	( 774) ( 705)	( 704) ( 630)	( 710) ( 625)	( 6) ( -5)
AGR, Work Years, (Total)	1,479	1,334	1,335	1

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities

V. Personnel Summary:  
 .....

	FY 1995	FY 1996	FY 1997	Change FY 1996/FY 1997
Enlisted	( 12)	( 12)	( 15)	( 3)
Officer	( 47)	( 59)	( 78)	( 19)
Active Army, Work Years, (Total)	59	71	93	22
.....				
Dept. of Army Civilians (Memo)	( 1,582)	( 1,500)	( 1,493)	( -7)
Civilian, Mil Tech, & DAC, Work Years, (Total)	1,582	1,500	1,493	-7
.....				

Note: All OMAR civilians are U.S. Direct Hire.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities

Sub-Activity Group: Information Management

I. Description of Operations Financed:

INFORMATION MANAGEMENT: Provides funding for data processing facilities, records management, and program, product, and project managers. Includes funding for civilian manpower and military support costs and related costs incurred in the process of analysis, design, programming, operations, and maintenance of computer systems that provide automation support.

II. Force Structure Summary:

This package finances those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives and information management requirements.



DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

**Budget Activity Group: Administration & Service-Wide Activities**  
**Sub-Activity Group: Information Management**

### III. Financial Summary (O&M): In Thousands

A. Subactivity Breakout	FY 1995	Budget	Current	FY 1997
.....	Actual	Request	Estimate	Budget
545912 IM AUTOMATION SUPPORT - HARDWARE	.....	.....	.....	Request
	36,431	17,492	17,492	20,772
	36,431	17,492	17,492	20,772

### B. Reconciliation Summary:

.....		
Baseline Funding	17,492	17,492
Congressional Adjustments	0	0
General Provisions	0	0
Supplemental	0	0
Reprogrammings/Transfers	0	0
Price Change	0	389
Functional Transfers	0	0
Program Changes	0	2,891
Current Estimate	17,492	20,772

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities  
 Sub-Activity Group: Information Management

III. Financial Summary (O&M: \$ in Thousands)

D. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	\$ 17,492
Congressional Adjustments	
Total Congressional Adjustments .....	\$ 0
FY 1996 Current Estimate.....	\$ 17,492
Price Growth .....	\$ 389

Program Increases

ARPERCEN Core Automation.....\$ 2,891  
 Increase is partial restoral of FY96 reduction. This partial restoral of ARPERCEN requirement will support existing operations and maintenance, while transitioning to improved process client/server platform and systems which support/enhance readiness and provide effective support for mobilization/demobilization.

Total Program Increases.....	\$ 2,891
FY 1997 Budget Request.....	\$ 20,772

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
Budget Activity Group: Administration and Service Wide Activities  
Sub-Activity Group: Information Management

IV. Performance Criteria and Evaluation:

Performance Criteria and Evaluation data appears at the Budget Activity Group level summary.

V. Personnel Summary:

This budget sub-activity has no personnel associated with it.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities

Sub-Activity Group: Public Affairs

I. Description of Operations Financed:

PUBLIC AFFAIRS: Provides funding to the CONUS Armies for public affairs and community relations activities. Included in this category are personnel who provide official information to the public media, and all functions and activities that contribute to good relations between the Army Reserve and all segments of the civilian population. Includes travel, communications, utilities, facilities and other costs as appropriate.

II. Force Structure Summary:

This package finances those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs, and community relations functions.

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities  
 Sub-Activity Group: Public Affairs

III. Financial Summary (O&M): In Thousands

	F Y 1 9 9 6				FY 1997
	FY 1995	Budget Request	Approp.	Current Estimate	Budget Request
A. Subactivity Breakout					
.....					
548995 FIELD ACTIVITIES, PUBLIC AFFAIRS	159	80	80	80	120
548998 MANAGEMENT HEADQUARTERS, PUBLIC AFFAIRS	378	343	343	343	347
	537	423	423	423	467

B. Reconciliation Summary:

.....		
Baseline Funding	423	423
Congressional Adjustments	0	0
General Provisions	0	0
Supplemental	0	0
Reprogrammings/Transfers	0	0
Price Change	0	9
Functional Transfers	0	0
Program Changes	0	35
Current Estimate	423	467

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities

Sub-Activity Group: Public Affairs

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	\$	423
Congressional Adjustments		
Total Congressional Adjustments .....	\$	0
FY 1996 Current Estimate.....	\$	423
Price Growth .....	\$	9

Program Increases

Public Affairs.....	\$	35
---------------------	----	----

The increase in funding is required to support the increased mission of the  
 FT McCoy Public Affairs Office.

Total Program Increases.....	\$	35
FY 1997 Budget Request.....	\$	467

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service Wide Activities

Sub-Activity Group: Public Affairs

IV. Performance Criteria and Evaluation:

Performance Criteria and Evaluation data appears at the Budget Activity Group level summary.

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities  
 Sub-Activity Group: Public Affairs

V. Personnel Summary:  
 .....

	FY 1995	FY 1996	FY 1997	Change FY 1996/FY 1997
Dept. of Army Civilians (Memo)	..... ( 2)	..... ( 2)	..... ( 2)	..... ( 0)
Civilian, Mil Tech, & DAC, End Strength, .....	2	2	2	0
Dept. of Army Civilians (Memo)	( 2)	( 2)	( 2)	( 0)
Civilian, Mil Tech, & DAC, Work Years, (Total) .....	2	2	2	0

Note: All OMAR Civilians are U.S. Direct Hire.



DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities

Sub-Activity Group: Personnel Administration

I. Description of Operations Financed:

PERSONNEL ADMINISTRATION: Provides funding for personnel, rentals, supplies and services for personnel administrative services to USAR Troop Units and the Individual Ready Reserve. This activity includes the automated systems which project USAR training requirements and determines the allocation and reservation of training spaces at Army service schools for the Military Occupational Specialty (MOS) training of USAR personnel.

II. Force Structure Summary:

This package finances those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs, and community relations functions.

**Budget Activity Group: Administration & Service-Wide Activities**  
**Sub-Activity Group: Personnel Administration**

..... FY 1996 .....

A. Subactivity Breakout						
.....						
549993 PERSONNEL/FINANCIAL ADMINISTRATION						
	FY 1995	Budget	Current		FY 1997	
	Actual	Request	Estimate		Budget	
	.....	.....	.....		Request	
	53,985	61,941	61,941		63,521	
	53,985	61,941	61,941		63,521	

.....

Baseline Funding	61,941	61,941
Congressional Adjustments	0	0
General Provisions	0	0
Supplemental	0	0
Reprogrammings/Transfers	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Current Estimate	61,941	(268)
		63,521
		1,848
		61,941

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities

Sub-Activity Group: Personnel Administration

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	\$	61,941
Congressional Adjustments		
Total Congressional Adjustments .....	\$	0
FY 1996 Current Estimate.....	\$	61,941
Price Growth .....	\$	1,848
Program Decreases		

Personnel Administration.....\$ (268)

The decrease in this program represents a reduction in the Individual Ready Reserve Screening Program. Resources were reallocated to fund higher priority Army Reserve programs.

Total Program Decreases.....	\$	(268)
FY 1997 Budget Request.....	\$	63,521

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service Wide Activities

Sub-Activity Group: Personnel Administration

IV. Performance Criteria and Evaluation:

Performance Criteria and Evaluation data appears at the Budget Activity Group level summary.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities  
Sub-Activity Group: Personnel Administration

V. Personnel Summary:  
.....

	FY 1995	FY 1996	FY1997	Change FY 1996/FY 1997
Enlisted	( 450)	( 362)	( 362)	( 0)
Officer	( 344)	( 270)	( 270)	( 0)
AGR, End Strength, (Total)	794	632	632	0
.....				
Dept. of Army Civilians (Memo)	( 1,105)	( 1,106)	( 1,102)	( -4)
Civilian, Mil Tech, & DAC, End Strength,	1,105	1,106	1,102	-4
.....				
Enlisted	( 455)	( 367)	( 363)	( -4)
Officer	( 348)	( 274)	( 271)	( -3)
AGR, Work Years, (Total)	803	641	634	-7
.....				
Dept. of Army Civilians (Memo)	( 1,075)	( 1,105)	( 1,102)	( -3)
Civilian, Mil Tech, & DAC, Work Years, (Total)	1,075	1,105	1,102	-3
.....				

Note: All OMAR Civilians are U.S. Direct Hire.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities

Sub-Activity Group: Staff Management

I. Description of Operations Financed:

OFFICE OF THE CHIEF, ARMY RESERVE (OCAR): Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. Included in this responsibility are the functions of personnel management, logistics, operations and training, mobilization planning, and resource management for the three USAR appropriations. This request provides for civilian salaries, travel support for full-time staff, and automated systems support in such functional areas as program and financial management, force costing, and unit equipment management for OCAR, the Army Reserve Personnel Center (ARPERCEN), the Army Reserve Support Center (ARSC), and the Full-Time Support Management Center (FTSMC).

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is a major subordinate command that commands, controls, and supports assigned USAR units. Its mission is to organize, train, and prepare USAR CONUS and non-SOF units for mobilization missions in support of the War-fighting Commander-in-Chiefs(CINC).

II. Force Structure Summary:

This package finances those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs, and community relations functions.

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities  
 Sub-Activity Group: Staff Management

III. Financial Summary (O&M): In Thousands

	..... F Y 1 9 9 6 .....				
A. Subactivity Breakout	FY 1995 Actual	Budget Request	Approp.	Current Estimate	FY 1997 Budget Request
.....	.....	.....	.....	.....	.....
549998 MANAGEMENT HEADQUARTERS (USAR READINESS)	43,951	29,945	29,945	29,945	29,157
	43,951	29,945	29,945	29,945	29,157

B. Reconciliation Summary:

	Change FY 1996/FY 1996	Change FY 1996/FY 1997
Baseline Funding	29,945	29,945
Congressional Adjustments	0	0
General Provisions	0	0
Supplemental	0	0
Reprogrammings/Transfers	0	0
Price Change	0	688
Functional Transfers	0	0
Program Changes	0	(1,476)
Current Estimate	29,945	29,157

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service-Wide Activities

Sub-Activity Group: Staff Management

III. Financial Summary (O&M: \$ in Thousands)

C. Reconciliation: Increases and Decreases:

FY 1996 President's Budget.....	\$ 29,945
Congressional Adjustments	
Total Congressional Adjustments .....	\$ 0
FY 1996 Current Estimate.....	\$ 29,945
Price Growth .....	\$ 688
Program Decreases	
Staff Management Personnel/Travel.....	\$ (1,476)
The decrease is a result of civilian end strength reductions and travel reductions.	
Total Program Decreases.....	\$ (1,476)
FY 1997 Budget Request.....	\$ 29,157



DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration and Service Wide Activities

Sub-Activity Group: Staff Management

IV. Performance Criteria and Evaluation:

Performance Criteria and Evaluation data appears at the Budget Activity Group level summary.

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities  
Sub-Activity Group: Staff Management

V. Personnel Summary:  
.....

	FY 1995	FY 1996	FY1997	Change FY 1996/FY 1997
Enlisted	( 316)	( 332)	( 346)	( 14)
Officer	( 353)	( 352)	( 353)	( 1)
AGR, End Strength, (Total)	669	684	699	15
.....				
Enlisted	( 12)	( 14)	( 14)	( 0)
Officer	( 47)	( 70)	( 70)	( 0)
Active Army, End Strength, (Total)	59	84	84	0
.....				
Dept. of Army Civilians (Memo)	( 501)	( 392)	( 386)	( -6)
Civilian, Mil Tech, & DAC, End Strength,	501	392	386	-6
.....				
Enlisted	( 319)	( 337)	( 347)	( 10)
Officer	( 357)	( 356)	( 354)	( -2)
AGR, Work Years, (Total)	676	693	701	8
.....				
Enlisted	( 12)	( 12)	( 15)	( 3)
Officer	( 47)	( 59)	( 78)	( 19)
Active Army, Work Years, (Total)	59	71	93	22
.....				

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity Group: Administration & Service-Wide Activities  
 Sub-Activity Group: Staff Management

V. Personnel Summary:  
 .....

	FY 1995	FY 1996	FY1997	Change FY 1996/FY 1997
Dept. of Army Civilians (Memo)	..... ( 505)	..... ( 393)	..... ( 389)	( -4)
Civilian, Mil Tech, & DAC, Work Years, (Total)	505	393	389	-4
.....				

Note: ALL OMAR Civilians are U.S. Direct Hire.

**DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**SECTION II. DATA BOOK**

**MARCH 1996 PAGE 89**

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
DEPOT MAINTENANCE PROGRAM SUMMARY

<u>Part I - Funded Requirements:</u>	FY 1995		FY 1996		FY 1997	
	Requirements	Funded	Requirements	Funded	Requirements	Funded
	Units	\$M	Units	\$M	Units	\$M
<b>Aircraft</b>						
Airframe Maintenance	36	11.90	39	20.03	8	17.90
Engine Maintenance		0.00		0.00		0.00
Other Maintenance		0.00		0.00		0.00
<b>Combat Vehicles</b>						
Vehicle Overhaul		0.00		0.00		0.00
Other Maintenance		0.00		0.00		0.00
<b>Other Maintenance</b>						
Missile Maintenance		0.00		0.00		0.00
Software Maintenance		0.00		0.00		0.00
Ordnance Maintenance		0.00		0.00		0.00
Other End Item Maintenance		0.00		0.00		0.00
Depot-Level Repairable Maintenance		0.00		0.00		0.00
Other Maintenance	47,853	73.12	31,077	35.90	9,146	27.95
<b>TOTAL</b>	47,889	85.02	31,116	55.93	9,154	45.85

Exhibit OP-30 (page 1 of 8)

MARCH 1996 PAGE 90

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
DEPOT MAINTENANCE PROGRAM SUMMARY

<u>Part II - Deferred Requirements:</u>	FY 1995		FY 1996		FY 1997	
	Deferred Requirements Units	\$M	Deferred Requirements Units	\$M	Deferred Requirements Units	\$M
<b>Aircraft</b>						
Airframe Maintenance		0.00		0.00		0.00
Engine Maintenance		0.00		0.00		0.00
Other Maintenance		0.00		0.00		0.00
<b>Combat Vehicles</b>						
Vehicle Overhaul	1	0.50	2	1.00	1	0.50
Other Maintenance		0.00		0.00		0.00
<b>Other Maintenance</b>						
Missile Maintenance		0.00		0.00		0.00
Software Maintenance		0.00		0.00		0.00
Ordnance Maintenance		0.00		0.00		0.00
Other End Item Maintenance		0.00		0.00		0.00
Depot-Level Repairable Maintenance		0.00		0.00		0.00
Other Maintenance	967	41.28	15,371	54.17	35,986	38.19
<b>TOTAL</b>	<b>968</b>	<b>41.78</b>	<b>15,373</b>	<b>55.17</b>	<b>35,987</b>	<b>38.69</b>

Exhibit OP-30 (page 2 of 8)

MARCH 1996 PAGE 91

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
DEPOT MAINTENANCE PROGRAM SUMMARY

Method of Accomplishment	FY 1995			FY 1996			FY 1997		
	Funded Requirement Contract	Organic	Total \$M	Funded Requirement Contract	Organic	Total \$M	Funded Requirement Contract	Organic	Total \$M
Aircraft									
Airframe Maintenance	10.53	1.37	11.90	11.63	8.40	20.03	2.51	15.39	17.90
Engine Maintenance			0.00			0.00			0.00
Other Maintenance			0.00			0.00			0.00
Combat Vehicles			0.00			0.00			0.00
Vehicle Overhaul			0.00			0.00			0.00
Other Maintenance			0.00			0.00			0.00
Other Maintenance			0.00			0.00			0.00
Missile Maintenance			0.00			0.00			0.00
Software Maintenance			0.00			0.00			0.00
Ordnance Maintenance			0.00			0.00			0.00
Other End Item Maintenance			0.00			0.00			0.00
Depot-Level Repairable Maintenance			0.00			0.00			0.00
Other Maintenance	60.84	12.28	73.12	31.42	4.48	35.90	25.55	2.40	27.95
TOTAL	71.37	13.65	85.02	43.05	12.88	55.93	28.06	17.79	45.85

Exhibit OP-30 (page 3 of 8)

MARCH 1996 PAGE 92

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
DEPOT MAINTENANCE PROGRAM SUMMARY

	Total Unfunded Deferred Requirements	REASON FOR DEFERRAL OF REQUIREMENTS					
		Unfunded Deferred Requirements Constraints				Other Units (\$000)	Executable UNFUNDED Units (\$000)
		Unexecutable		Organic Capacity Units (\$000)			
		Operational Units (\$000)					
Aircraft Airframe Maintenance							
	95	0	0	0	0	0	0
	96	0	0	0	0	0	0
	97	0	0	0	0	0	0
Engine Maintenance							
	95	0	0	0	0	0	0
	96	0	0	0	0	0	0
	97	0	0	0	0	0	0
Other Maintenance							
	95	0	0	0	0	0	0
	96	0	0	0	0	0	0
	97	0	0	0	0	0	0
Combat Vehicles Vehicle Overhaul							
	95	1 500	0	0	0	1	500
	96	2 1,000	0	0	0	2	1,000
	97	1 500	0	0	0	1	500
Other Maintenance							
	95	0	0	0	0	0	0
	96	0	0	0	0	0	0
	97	0	0	0	0	0	0



DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
DEPOT MAINTENANCE PROGRAM SUMMARY

Summary of Unfunded Deferred Requirements (cont)		Requirements		Operational		Unexecutable		Other		Executable	
		Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	UNFUNDED (\$000)
Other Maintenance	95		0		0		0		0		0
	97		0		0		0		0		0
Missile Maintenance	95		0		0		0		0		0
	96		0		0		0		0		0
	97		0		0		0		0		0
Software Maintenance	95		0		0		0		0		0
	96		0		0		0		0		0
	97		0		0		0		0		0
Ordnance Maintenance	95		0		0		0		0		0
	96		0		0		0		0		0
	97		0		0		0		0		0
Other E I Maintenance	95		0		0		0		0		0
	96		0		0		0		0		0
	97		0		0		0		0		0
DLR Maintenance	95		0		0		0		0		0
	96		0		0		0		0		0
	97		0		0		0		0		0
Other Maintenance	95		0		0		0		0		0
	96		0		0		0		0		0
	97		0		0		0		0		0
	95	967	41,280		0		0		0	967	41,280
	96	15,371	54,169		0		0		0	15,371	54,169
	97	35,986	38,187		0		0		0	35,986	38,187
TOTAL		52,324	133,636							52,324	133,636

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
DEPOT MAINTENANCE PROGRAM SUMMARY

	FY 1995	FY 1996	FY 1997
1. Aircraft Inventory	479	336	100
2. Total Aircraft Maintenance/ Rework Required	36	39	8
3. Program Extensions	0	0	0
4. Total Aircraft Maintenance/ Rework Required (2-3)	36	39	8
5. Funded Aircraft Maintenance/Reworks	36	39	8
6. Unfunded Maintenance/ Rework Requirements (4-5)	0	0	0
7. Total Aircraft on Extensions (3+6)	0	0	0
8. Planned Retirements	0	0	0
9. Total Aircraft on Extension (7-8)	0	0	0
10. Percentage of A/C on Extension - Total (9 divided by 1)	0	0	0
11. Percentage of A/C on Extension - Backlog (6 divided by 1)	0	0	0
12. Average Unit Cost (\$000)	331	514	2,238

Exhibit OP-30 (page 6 of 8)

MARCH 1996 PAGE 95

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
DEPOT MAINTENANCE PROGRAM SUMMARY

Aircraft	FY	Flying Inventory	Flying Hours	Maintenance		Maintenance/Rework		Method	Unit Cost	Total Cost
				Rework Cycle	Requirements	Total	Unfunded			
UH-1	95	261	26,519	1.77	15	0	0	0 CONTRACT	0.25	0.00
	96	151	8,400	4.20	2	0	0	0 CONTRACT	0.25	0.00
	97	0	0	0.00	2	0	0	0 CONTRACT	0.00	0.00
OH-58	95	65	5,464	0.00	4	0	0	0 CONTRACT	0.03	0.00
	96	44	3,700	0.00	0	0	0		0.00	0.00
	97	0	0	0.00	1	0	1		0.00	0.00
AH-1	95	9	581	0.00	0	0	0	AIF/CON	0.00	0.00
	96	0	0	0.00	0	0	0		0.00	0.00
	97	0	0	0.00	0	0	0		0.00	0.00
AH-64	95	36	6,598	0.00	0	0	0	AIF	0.00	0.00
	96	42	7,200	3.60	2	0	2	AIF	2.23	4.45
	97	48	7,400	3.70	2	0	2	AIF	2.23	3.95
UH-60	95	29	3,975	1.99	2	0	2	AIF	0.67	1.34
	96	18	1,500	0.00	1	0	1	AIF	0.00	0.00
	97	0	0	0.00	0	0	0	AIF	0.00	0.00
CH-47	95	46	5,342	0.00	0	0	0	AIF	0.00	0.00
	96	48	7,900	3.95	2	0	2	AIF	1.98	3.95
	97	48	5,550	2.78	2	0	2	AIF	1.40	2.80
FW	95	33	11,316	0.34	33	0	33	CONTRACT	0.32	10.57
	96	33	16,320	0.49	33	0	33	CONTRACT	0.35	11.63
	97	4	2,340	0.59	4	0	4	CONTRACT	0.63	2.51

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
DEPOT MAINTENANCE PROGRAM SUMMARY

Description	FY	\$M Total Requirements	Units Funded	Method Contract	AIF	(\$000) Unit Cost	Executable		
							(\$000) Total Cost	Deferred Requirement Units	(\$000)
Combat Vehicles	95	0.50	0			500.00	0	1	500
	96	1.00	0			500.00	0	2	1,000
	97	0.50	0			500.00	0	1	500
Other	95	110.24	2,258	1,941	317	30.60	69,090	967	41,280
	96	85.67	1,277	827	450	25.80	32,941	1,171	52,729
	97	61.94	1,446	1,094	352	18.80	27,183	1,686	34,757
Calibration	95	4.19	45,595		45,595	0.09	4,190	0	0
	96	4.40	29,800		29,800	0.10	2,960	14,200	1,440
	97	4.20	7,700		7,700	0.10	770	34,300	3,430

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration & Service-Wide Activities

C. OP-32 Line Item:

	FY95 ACTUAL	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY96 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
<b>CIVILIAN PERSONNEL COMPENSATION</b>									
101 EXEC, GEN & SPEC SCHED	318,568	2.30	7,291	5,995	331,854	2.90	9,676	-11,529	330,001
103 WAGE BOARD	136,690	1.30	3,157	-8,073	131,774	2.70	3,729	4,713	140,216
106 BENEFITS TO FORMER EMPL	693	1.90	15	-652	56	2.90	40	-95	1
107 VOL SEP INCENT PAY	5,647	0.00	129	-5,499	277	0.00	7	-284	0
111 DISABILITY COMPENSATION	3,912	0.00	90	-868	3,134	0.00	91	-35	3,190
Total: CIVILIAN PERSONNEL COMPENSATION	465,510		10,682	-9,097	467,095		13,543	-7,230	473,408
<b>TRAVEL</b>									
308 Travel and Transportation of Persons	70,775	2.10	1,486	-10,729	61,532	2.20	1,355	-5,923	56,964
Total: TRAVEL	70,775		1,486	-10,729	61,532		1,355	-5,923	56,964
<b>REVOLVING FUND SUP &amp; MAT PURCH</b>									
401 DFSC Fuel (DBOF)	6,146	5.60	344	-447	6,043	1.30	79	-1,884	4,238
402 Service DBOF Fuel	918	5.60	51	-66	903	1.30	12	-282	633
411 Army Mged Sup & Mat (DBOF)	39,109	5.30	2,074	9,371	50,554	-6.00	-3,034	-838	46,682
412 Navy Mged Sup & Mat (DBOF)	171	-22.50	-38	-33	100	8.60	9	-4	105
414 Air Force Mged Sup & Mat (DBOF)	153	-16.50	-25	-15	113	-1.20	-1	80	192
415 DLA Mged Sup & Mat (DBOF)	36,056	0.60	217	-3,780	32,493	-2.10	-682	-892	30,919
416 GSA Mged Sup & Mat	7,859	2.10	164	-2,802	5,221	2.20	114	26	5,361
417 Locally Procured DBOF Mged Sup & Mat	47	2.10	1	-30	18	2.20	0	4	22
Total: REVOLVING FUND SUP & MAT PURCH	90,459		2,788	2,198	95,445		-3,503	-3,790	88,152
<b>REVOLVING FUND EQUIP PUR</b>									
502 Army DBOF Equipment	11,132	5.30	590	40	11,762	-6.00	-706	-18	11,038
503 Navy DBOF Equipment	71	-22.50	-16	-38	17	8.60	1	3	21
505 Air Force DBOF Equipment	25	-16.50	-4	48	69	-1.20	-1	7	75
506 DLA DBOF Equipment	4,518	0.60	27	-55	4,490	-2.10	-94	238	4,634
507 GSA Managed Equipment	6,070	2.10	128	-499	5,699	2.20	126	-393	5,432
Total: REVOLVING FUND EQUIP PUR	21,816		725	-504	22,037		-674	-163	21,200

MARCH 1996 PAGE 98

	FY95 ACTUAL	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY96 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
OTHER REVOLVING FUND PUR (EXCL)									
602 DESCOM, Army (Maintenance)	18,587	-23.10	-4,294	-7,933	6,360	6.92	440	-2,012	4,788
633 Defense Printing Service	6,888	-6.80	-468	-900	5,520	9.40	519	-751	5,288
671 Communications	830	-5.70	-48	197	979	-6.30	-62	66	983
673 DFAS	38	-19.80	-8	4	34	11.37	4	0	38
Total: OTHER REVOLVING FUND PUR (EXCL)	26,343		-4,818	-8,632	12,893		901	-2,697	11,097
TRANSPORTATION									
771 Commercial Transportation	6,074	2.10	127	-2,430	3,771	2.20	83	-55	3,799
Total: TRANSPORTATION	6,074		127	-2,430	3,771		83	-55	3,799
OTHER PURCHASES									
912 Rental Payments to GSA Leases (SLUC)	11,282	3.00	338	-8	11,612	2.20	255	-313	11,554
913 Purchased Utilities (non-DBOF)	23,534	2.10	494	7,938	31,966	2.20	703	1,128	33,797
914 Purchased Communications (non-DBOF)	15,011	2.10	314	-2,507	12,818	2.20	283	958	14,059
915 Rents (non-GSA)	18,374	2.10	385	3,681	22,440	2.20	494	-1,026	21,908
917 Postal Services (USPS)	5,442	2.50	136	-165	5,413	0.00	0	-34	5,379
920 Supplies & Materials (non-DBOF)	67,076	2.10	1,408	-30,879	37,605	2.20	828	-8,344	30,089
921 Printing and Reproduction	384	2.10	8	-178	214	2.20	5	-6	213
922 Equipment Maintenance by Contract	5,284	2.10	111	-1,314	4,081	2.20	92	73	4,246
923 Facility Maintenance by Contract	13,301	2.10	280	-5,692	7,889	2.20	173	-239	7,823
925 Equipment Purchases (non-DBOF)	9,767	2.10	205	-8,951	1,021	2.20	22	291	1,334
930 Other Depot Maintenance (non-DBOF)	1,372	2.10	29	49,741	51,142	2.20	1,126	-11,132	41,136
932 Mgt & Professional Support Svcs	14,130	2.10	297	-13,602	825	2.20	18	226	1,069
933 Studies & Analysis & Evaluations	1,565	2.10	32	-1,347	250	2.20	6	-6	250
934 Contract Engineering Technical Serv	20	2.10	0	7	27	2.20	1	-1	27
937 Locally Purchased Fuel (non-DBOF)	9,607	2.10	201	-207	9,601	2.20	211	-318	9,494
989 Other Contracts	359,988	2.10	7,559	-123,364	244,183	2.20	5,374	-8,474	241,083
998 Other Costs	2,684	2.10	56	3,591	6,331	2.20	139	-115	6,355
Total: OTHER PURCHASES	558,821		11,853	-123,256	447,418		9,730	-27,332	429,816
GRAND TOTAL:									
	1,239,798		22,843	-152,450	1,110,191		21,435	-47,190	1,084,436

MARCH 1996 PAGE 99

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service-Wide Activities

Appropriation: Operation and Maintenance, Army Reserve (\$ in Thousands)

1. FY 1996 President's Budget.....	\$ 1,068,591
2. Congressional Adjustments	
a. Training Operations.....	\$ 33,000
b. Real Property Maintenance.....	\$ 17,000
c. Military/Civilian Technician Restoration.....	\$ 5,000
d. Reserve Component Automation System.....	\$ (4,400)
3. FY 1996 Appropriation Enacted.....	\$ 50,600
4. General Provisions	
Revised Economic Assumptions.....	\$ (4,000)
5. Reprogramming for Bosnia.....	\$ (5,000)
6. Revised FY 1996 Estimate.....	\$ 1,110,191
8. Price Growth .....	\$ 21,435

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service-Wide Activities

Appropriation: Operation and Maintenance, Army Reserve (\$ in Thousands)

9. Transfers In:		
a. FT Devens Transfer to US Army Reserve (USARC).....	9,681	
b. Base Support Transfer from Active Army to USAR .....	91	
c. Centrally Managed Mail Program.....	103	
d. Shop Smart Initiative Transfer from Active Army.....	14,000	
Total Program Transfers In.....		23,875
10. Transfers Out:.....		0
11. Program Increases		
a. Information Management.....	2,891	
b. Public Affairs.....	35	
c. RCAS.....	1,364	
d. Tactical Support Forces.....	277	
e. RTS - Medical.....	14,458	
f. Force Structure Fielding.....	9,057	
g. Professional and Skill Progression Training.....	18,117	
h. Collateral Equipment and Furniture for MILC.....	6,668	
i. Environmental Compliance.....	1,621	
j. Other Base Support.....	275	
12. Total Increases.....		54,763



DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces and Administration and Service-Wide Activities

Appropriation: Operation and Maintenance, Army Reserve (\$ in Thousands)

13. Program Decreases

a. Personnel Administration.....	\$ (268)
b. Staff Management Personnel/Travel.....	(1,476)
c. Depot Maintenance.....	(11,609)
d. Recruiting, Retention, Advertising.....	(7,526)
e. Flying Hour Program.....	(13,381)
f. Force Structure.....	(22,552)
g. Overseas Deployment Training.....	(306)
h. Ground OPTEMPO.....	(38,545)
i. Repair Parts.....	(11,280)
j. OCIE.....	(3,550)
k. Maintenance and Repair.....	(15,335)

14. Total Decreases.....\$ (125,828)

15. FY 1997 President's Budget.....\$ 1,084,436

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE  
MANPOWER CHANGES IN FULL-TIME PERMANENT EQUIVALENT END STRENGTH  
FY 1995 THROUGH FY 1997

1. FY 1995 AUTHORIZED END STRENGTH	10,611
MT AUTHORIZATION DECREASE	-195
HQ USARC AMHA REDUCTION	-49
OCAR AMHA REDUCTION	-3
USARC CPO REGIONALIZATION	-5
NET TRANSFER INSTALLATION MANAGEMENT	394
USARC RESTORAL - NO DOLLAR	21
NET MT RESTORAL (DORN)	231
ARPERCEN RCP SO RESTORAL	7
USARC ATRRS MANAGEMENT	1
FT DIX MAINTENANCE FACILITY TRANSFER	6
AR 5-9 SUPPORT TRANSFER	250
USASOC MT REDUCTION (DORN)	-7
CLIN CONSULTATION REVIEW BOARD TRANSFER	-3
TRANSFER FROM ARPERCEN TO NARA	-56
2. FY 1996 AUTHORIZED END STRENGTH	11,203
NET MT RESTORAL (DORN)	176
NET USARC CPO REGIONALIZATION	-1
USARC NON-AMHA DAC ADJUSTMENT	1
BASE REALIGNMENT AND CLOSURE (FORT PICKETT)	-267
ARPERCEN CPO REGIONALIZATION	-23
NET TRANSFER FROM ARPERCEN TO NARA	19
3. FY 1997 AUTHORIZED END STRENGTH	11,108

Exhibit PB-31Q

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
9798 PRESBUD FILE B NEW (INFL)  
FISCAL YEAR 1995

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
<u>OP &amp; MAINT, ARMY RESERVE</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD							
TOTAL UNITED STATES	7173	7781	263061	69751		332812	42.772
DIRECT HIRE FOREIGN NATIONALS	3406	3411	110327	26776		137103	40.194
TOTAL DIRECT HIRE	10579	11192	373388	96527		469915	41.987
DISADVANTAGED EMPLOYMENT	0	0	0	0		0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0		0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	6363		6363	0.000
TOTAL CIVILIAN PERSONNEL COSTS	10579	11192	373388	102890		476278	42.555

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
9798 PRESBUD FILE B NEW (INFL)  
FISCAL YEAR 1996

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
OP & MAINT, ARMY RESERVE							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD							
TOTAL UNITED STATES	7867	8013	277142	70486		347628	43.383
DIRECT HIRE FOREIGN NATIONALS	3336	3284	104320	24654		128974	39.273
TOTAL DIRECT HIRE	11203	11297	381462	95140		476602	42.188
DISADVANTAGED EMPLOYMENT	0	0	0	0		0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	11203	11297	381462	95140		476602	42.188
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0		0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0		0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	11203	11297	381462	95486		476948	42.219

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
9798 PRESUD FILE B NEW (INFL)  
FISCAL YEAR 1997

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12			
7695	7691	273760	69688		343448	44.656
3413	3476	113391	26825		140216	40.338
11108	11167	387151	96513		483664	43.312
0	0	0	0		0	0.000
11108	11167	387151	96513		483664	43.312
0	0	0	0		0	0.000
0	0	0	0		0	0.000
0	0	0	0		0	0.000
0	0	0	0		0	0.000
11108	11167	387151	96513		483664	43.312
OP & MAINT. ARMY RESERVE DIRECT HIRE CIVILIANS UNITED STATES: CLASSIFIED AND ADMINISTRATIVE WAGE BOARD TOTAL UNITED STATES DIRECT HIRE FOREIGN NATIONALS TOTAL DIRECT HIRE DISADVANTAGED EMPLOYMENT INDIRECT HIRE, FOREIGN NATIONALS FOREIGN NATIONAL SEPARATION LIABILITY BENEFITS FOR FORMER EMPLOYEES (OC 13) TOTAL CIVILIAN PERSONNEL COSTS						

**DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE**

**SECTION III. REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION**

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance Activities

DOD Component: Army  
Appropriation: Operation and Maintenance, Army Reserve

Functional Category at Work Functions Active Installations		Workload Data	FY 1995				Total	Military Personnel (\$000)	BMAR
			Civilian Personnel	Contracts	Other				
1. Maintenance & Repair									
a. Utilities	(\$000)	6,140	290	6,066	2,522		8,878		
b. Other Real Property									
(1) Buildings	(KSF/\$000)	48,107	5,480	45,252	10,065		60,797		
(2) Other Facilities	(KSF/\$000)	33,487	22	4,288	2,135		6,445		
(3) Pavements	(000 sq yd/\$000)	16,201	63	4,250	1,309		5,622		
(4) Railroad trackage	(000 linear ft/\$000)	92	0	73	0		73		
(5) Land	(Acres & \$000)	177,384	355	4,811	1,244		6,410		
Total Cost of M&R	(\$000)		6,210	64,740	17,275		88,225		147,343
2. Minor Construction									
Number of Projects	(Number & \$)	149	0	6,814	219		7,033		
3. Operation of Utilities									
a. Electricity-Purchased	(KWH/\$000)	264,326	0	19,608	0		19,608		
b. Electricity-In House	(KWH/\$000)	0	0	0	0		0		
c. Heat-Purchased Steam/Water	(MBTU/\$000)	0	0	0	0		0		
d. Heat-In House Generated Steam/Water	(MBTU/\$000)	2,143,076	500	9,138	372		10,010		
e. Water Plants & Systems	(KGAL/\$000)	1,197,628	129	1,289	0		1,418		
f. Sewage Plants & Systems	(KGAL/\$000)	936,254	127	955	0		1,082		
g. Air Conditioning & Refrigeration	(KTONS/\$000)	19,348	0	0	0		0		
h. Other	(\$000)	0	0	267	0		267		
Total Cost of Utilities	(\$000)		756	31,257	372		32,385		
4. Other Engineering Support									
a. Services, Custodial	(000 sqft/\$000)	544,309	185	12,379	0		12,564		
b. Services, Entomology	(000 sqft/\$000)	572,938	0	152	0		152		
c. Services, Other	(\$000)	0	9,888	4,613	362		14,863		
d. Administration & Overhead	(\$000)	0	400	7,230	1,120		8,750		
e. Rentals, Leases & Easements	(\$000)	0	0	562	0		562		
Total Cost of Engineering Support	(\$000)		10,473	24,936	1,482		36,891		
Grand Total	(\$000)		17,439	127,747	19,348		164,534	0	147,343

Exhibit OP-27 (Page 1 of 4)

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance Activities

DOD Component: Army  
Appropriation: Operation and Maintenance, Army Reserve

Functional Category at Work Functions Active Installations		FY 1996					Military Personnel (\$000)	BMAR
		Workload Data	Operations & Maintenance Costs (\$000)	Civilian Personnel	Contracts	Other	Total	
1. Maintenance & Repair								
a. Utilities	(\$000)	6,220	237	3,939	628	4,804		
b. Other Real Property								
(1) Buildings	(KSF/\$000)	48,107	6,256	34,017	3,220	43,493		
(2) Other Facilities	(KSF/\$000)	33,487	18	1,295	75	1,388		
(3) Pavements	(000 sq yd/\$000)	16,012	41	4,281	118	4,440		
(4) Railroad trackage	(000 linear ft/\$000)	92	0	68	0	68		
(5) Land	(Acres & \$000)	177,384	256	3,179	70	3,505		
Total Cost of M&R	(\$000)		6,808	46,779	4,111	57,698		198,707
2. Minor Construction								
Number of Projects	(Number & \$)	251	0	5,375	156	5,531		
3. Operation of Utilities								
a. Electricity-Purchased	(KWH/\$000)	508,996	0	25,365	0	25,365		
b. Electricity-In House	(KWH/\$000)	0	0	0	0	0		
c. Heat-Purchased Steam/Water	(MBTU/\$000)	12,931	0	298	0	298		
d. Heat-In House Generated Steam/Water	(MBTU/\$000)	2,419,584	479	10,925	1,937	13,341		
e. Water Plants & Systems	(MGAL/\$000)	2,238,194	217	1,980	0	2,197		
f. Sewage Plants & Systems	(KGAL/\$000)	1,716,528	219	1,399	0	1,618		
g. Air Conditioning & Refrigeration	(KTONS/\$000)	21,195	0	0	0	0		
h. Other	(\$000)	0	0	380	0	380		
Total Cost of Utilities	(\$000)		915	40,347	1,937	43,199		
4. Other Engineering Support								
a. Services, Custodial	(000 sqft/\$000)	544,309	241	8,311	0	8,552		
b. Services, Entomology	(000 sqft/\$000)	572,938	0	140	0	140		
c. Services, Other	(\$000)	0	101	2,812	0	2,913		
d. Administration & Overhead	(\$000)	0	8,413	3,314	1,030	12,757		
e. Rentals, Leases & Easements	(\$000)	0	0	0	0	0		
Total Cost of Engineering Support	(\$000)		8,755	14,577	1,030	24,362		
Grand Total	(\$000)		16,478	107,078	7,234	130,790	0	198,707

Exhibit OP-27 (Page 2 of 4)

MARCH 1996 PAGE 109



DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance Activities

DOD Component: Army  
Appropriation: Operation and Maintenance, Army Reserve

Functional Category at Work Functions Active Installations	Workload Data	FY 1997				Total	Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Other			
1. Maintenance & Repair								
a. Utilities	(\$000)	248	4,123		658	5,029		
b. Other Real Property								
(1) Buildings	(KSF/\$000)	6,052	22,351		3,302	31,705		
(2) Other Facilities	(KSF/\$000)	84	1,311		78	1,473		
(3) Pavements	(000 sq yd/\$000)	115	3,014		114	3,243		
(4) Railroad trackage	(000 linear ft/\$000)	0	81		0	81		
(5) Land	(Acres & \$000)	378	3,290		74	3,742		
Total Cost of M&R	(\$000)	6,877	34,170		4,226	45,273		248,026
2. Minor Construction								
Number of Projects	(Number & \$)	0	5,588		52	5,640		
3. Operation of Utilities								
a. Electricity-Purchased	(KWH/\$000)	0	26,905		0	26,905		
b. Electricity-In House	(KWH/\$000)	0	0		0	0		
c. Heat-Purchased Steam/Water	(MBTU/\$000)	0	327		0	327		
d. Heat-In House Generated Steam/Water	(MBTU/\$000)	165	12,234		2,007	14,406		
e. Water Plants & Systems	(KGAL/\$000)	308	1,935		0	2,243		
f. Sewage Plants & Systems	(KGAL/\$000)	404	1,336		0	1,740		
g. Air Conditioning & Refrigeration	(KTONS/\$000)	0	0		0	0		
h. Other	(\$000)	0	399		0	399		
Total Cost of Utilities	(\$000)	877	43,136		2,007	46,020		
4. Other Engineering Support								
a. Services, Custodial	(000 sqft/\$000)	309	4,875		0	5,184		
b. Services, Entomology	(000 sqft/\$000)	0	188		0	188		
c. Services, Other	(\$000)	86	4,989		0	5,075		
d. Administration & Overhead	(\$000)	11,168	1,935		1,396	14,499		
e. Rentals, Leases & Easements	(\$000)	0	0		0	0		
Total Cost of Engineering Support	(\$000)	11,563	11,987		1,396	24,946		
Grand Total	(\$000)	19,317	94,881		7,661	121,879	0	248,026

Exhibit OP-27 (Page 3 of 4)

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Backlog of Maintenance and Repair (BMAR) of Real Property  
(\$ in Thousands)

DOD Component: Army  
Appropriation: Operation and Maintenance, Army Reserve

	* FY 1995	FY 1996	FY 1997
A. Backlog - Beginning of Year	134,793	130,159	180,904
(Backlog Carried Forward from Prior Years)	149,935	147,343	198,707
(Minus Backlog More Than Four Years Old)	19,068	20,975	23,072
(Adjusted Backlog Carried Forward)	130,867	126,368	175,635
(Inflation Adjustment)	3,926	3,791	5,269
B. Requirements	100,775	109,849	112,395
(Recurring Maintenance & Repair)	94,535	99,262	104,225
(Major Repair Projects)	3,305	7,388	4,897
(Backlog Deterioration)	2,935	3,199	3,274
C. Total Requirements	235,568	240,008	293,299
D. Program Adjustments:	88,225	41,301	45,273
(Direct Program Funding)	52,610	41,301	46,450
(Funds Migration from Other Program Areas)	35,615	0	0
(Net Other Adjustments)	0	** 16,397	-1,177
E. Backlog - End of Year	147,343	198,707	248,026
F. Percent BMAR Change	9%	53%	37%

\* This increase is due to the transfer of Active Installations to the Command and Control of the Army Reserve

\*\* The amount of \$17M is a Congressional Increase for RPM specific funding

Exhibit OP-27 (Page 4 of 4)

DEPARTMENT OF THE ARMY  
 FY 1997 BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance and Minor Construction Projects  
 (Historic Building Costs)  
 (\$ 000)

Historic Buildings (Excluding Family Housing)	FY 1995	FY 1996	FY 1997
A. Number of Facilities	44	44	44
B. Minor Construction	0	0	0
C. Major Repair (projects costing over \$25,000)	294	296	290
D. Recurring Maintenance (projects costing \$25,000 or under)	150	155	158
Grand Total	444	451	448

Exhibit OP-27H

DEPARTMENT OF THE ARMY  
FY 1997 BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance and Minor Construction  
Projects Costing More Than \$500,000

NEGATIVE REPORT

Exhibit OP-27P

MARCH 1996 PAGE 113